

AB 02 - Elementary and Secondary Education
FY 2027 - Budget Summary - House Recommended

		FY 2026 Budget		FY 2027 House Recommended		FY 2027 House Recommended Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	4,719,558,700	797.07	4,715,905,228	791.33	(3,653,472)	(5.74)
	Federal	1,723,740,548	996.86	1,503,506,938	988.55	(220,233,610)	(8.31)
	Other	2,187,566,215	24.75	2,284,485,775	26.75	96,919,560	2.00
	TOTAL	8,630,865,463	1,818.68	8,503,897,941	1,806.63	(126,967,522)	(12.05)
<u>FY 2027 House Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(48,158,835)	(28,212,625)	(1,200,000)	(77,571,460)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions	(123,952,029)	(233,562,173)		(357,514,202)	(14.05)	
	Total Core Adjustments	(172,110,864)	(261,774,798)	(1,200,000)	(435,085,662)	(14.05)	
<u>FY 2027 House Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	School Finance - Foundation Formula - County Foreign Insurance Fund Switch (PD) *			7,161,835	7,161,835		
2	School Finance - Foundation Formula - Sports Wagering Fund Switch (PD)			5,721,012	5,721,012		
3	School Finance - Foundation Formula - Lottery Proceeds Fund Switch (PD)			4,600,000	4,600,000		
4	School Finance - Foundation Formula - Blind Pension Fund Switch (PD, 1x)			64,197,300	64,197,300		
5	School Finance - Foundation Formula - State Public School Fund Switch (PD)			2,000,000	2,000,000		
6	State Board Operated Schools - MSSD Medicaid Spending Authority CTC (PD)		3,000,000		3,000,000		
7	Quality Schools - Safe Schools - SB 68 (2025) Implementation (E&E)	19,992			19,992		
8	Office of Data System Management - Common Education Data Standards (CEDS) Data Warehouse (E&E, 1x)	752,000			752,000		
9	Quality Schools - Success Ready Student Assessment (PD, 1x)	2,000,000			2,000,000		
10	Quality Schools - Promoting Success All Learners (PD)			320,000	320,000		
11	College & Career Readiness - Career Education (Perkins V) CTC (PD, 1x)		3,600,000		3,600,000		
12	Office of College & Career Readiness - MO Star Solutions (PD, 1x)	500,000			500,000		
13	Office of College & Career Readiness - WorkKeys Assessments (PD, 1x)			1,200,000	1,200,000		
14	Quality Schools - Homeless and Comprehensive School Health CTC (PD, 1x)		781,694		781,694		

AB 02 - Elementary and Secondary Education							
FY 2027 - Budget Summary - House Recommended							
15	Learning Services - Parent Portal Pilot for Curriculum & Library Materials Transparency (PD, 1x)			400,000	400,000		
16	Educator Quality - Teacher of the Year CTC (E&E)			35,500	35,500		
17	Educator Quality - Teacher of the Year CTC (PD)			114,500	114,500		
18	Educator Quality - Teacher Retention & Recruitment State Scholarship CTC - SB 727 (2024) Implementation (PD) *			800,000	800,000		
19	Educator Quality -Teacher Retention & Recruitment State Scholarship Transfer CTC - SB 727 (2024) Implementation (TRF)	800,000			800,000		
20	Office of Educator Quality - Missouri Leadership Development System Fund Switch (PD)			600,000	600,000		
21	Office of Educator Quality - Missouri Teacher Development System Fund Switch (PD)			1,600,000	1,600,000		
22	Adult Learning and Rehabilitation - Voc Rehab Grant Increase (PD)	3,201,629	11,829,494		15,031,123		
23	Office of College & Career Readiness - Workforce Diploma (PD)	500,000			500,000		
24	Special Education - IDEA Federal Funding CTC (PD)		20,000,000		20,000,000		
25	Special Education - High Need Fund CTC (PD)	14,705,004			14,705,004		
26	Special Education - Early Childhood Special Education CTC (PD)	35,100,217			35,100,217		
27	Office of Childhood - Parents as Teachers Technical Support (PD, 1x)		330,000		330,000		
28	Office of Childhood - Wonderschool (PD, 1x)		2,000,000		2,000,000		
29	Office of Childhood - CC Subsidy - GR Pick-Up (PD)	95,666,468			95,666,468		
30	Office of Childhood - CC Subsidy - ECDEC Fund (PD, 1x)			17,150,480	17,150,480		
31	Office of Childhood - CC Subsidy Children's Division - GR Pick-Up (PD)	15,212,082			15,212,082		
32	MO Charter Public School Commission - Charter School Oversight (PS)			144,564	144,564	2.00	
33	MO Charter Public School Commission - Charter School Oversight (E&E)			26,306	26,306		
34	MO Charter Public School Commission - Charter School Oversight (E&E, 1x)			9,898	9,898		
35	Unclaimed Prizes Transfer from Lottery Proceeds Fund (TRF) *			6,592,373	6,592,373		
	Total New Decision Items	168,457,392	41,541,188	98,119,560	308,118,140	2.00	
	FY 2027 House Recommended Total	4,715,905,228	1,503,506,938	2,284,485,775	8,503,897,941	1,806.63	

AB 03 - Higher Education and Workforce Development
FY 2027 - Budget Summary - House Recommended

		FY 2026 Budget		FY 2027 House Recommended		FY 2027 House Recommended Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	1,254,254,085	67.53	1,201,235,681	62.05	(53,018,404)	(5.48)
	Federal	59,062,542	325.97	60,062,542	325.97	1,000,000	0.00
	Other	106,590,631	6.00	130,993,599	6.00	24,402,968	0.00
	TOTAL	1,419,907,258	399.50	1,392,291,822	394.02	(27,615,436)	(5.48)
<u>FY 2027 House Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(4,733,975)			(4,733,975)		
	Transfers In	5,000,000			5,000,000		
	Transfers Out	(1,000,000)			(1,000,000)		
	Reallocations In/Out	(1)		1			
	Reductions	(223,259,846)		(10,489,991)	(233,749,837)	(5.48)	
	Total Core Adjustments	(223,993,822)	0	(10,489,990)	(234,483,812)	(5.48)	
<u>FY 2027 House Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Community Colleges - FTE Funding Model (PD)	170,575,418		10,489,992	181,065,410		
2	Community Colleges - FTE Funding Model (PD) *			2,999,999	2,999,999		
3	Grants & Scholarships - Bright Flight, Access MO & A+ Scholarship Increases (TRF)			7,000,000	7,000,000		
4	Access Missouri Scholarship - Guaranty Agency Operating Fund Switch (TRF, 1x)			16,000,000	16,000,000		
5	Grants & Scholarships - Public Safety Retention GR Transfer (TRF)			49,499	49,499		
6	Grants & Scholarships - Public Safety Retention GR Transfer (TRF, 1x)			117,199	117,199		
7	Grants & Scholarships - Public Safety Retention Program (PD) *			1,000,000	1,000,000		
8	OWD - Federal Spending Increase CTC (PD, 1x)		1,000,000		1,000,000		
9	Office of Workforce Development - MO Works Initiative (PD, 1x)	400,000			400,000		
10	Coordination Administration - HEALS Initiative Foundation CTC (PD)			1,236,268	1,236,268		
	Total New Decision Items	170,975,418	1,000,000	34,892,958	206,868,376	0.00	
	FY 2027 House Recommended Total	1,201,235,681	60,062,542	130,993,599	1,392,291,822	394.02	

AB 04 - Revenue							
FY 2027 - Budget Summary - House Recommended							
		FY 2026 Budget		FY 2027 House Recommended		FY 2027 House Recommended Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	78,122,173	841.02	75,778,612	816.02	(2,343,561)	(25.00)
	Federal	4,297,071	4.74	754,266	3.00	(3,542,805)	(1.74)
	Other	834,637,104	478.29	842,675,373	477.41	8,038,269	(0.88)
	TOTAL	917,056,348	1,324.05	919,208,251	1,296.43	2,151,903	(27.62)
<u>FY 2027 House Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time			(746,400)	(746,400)		
	Transfers In						
	Transfers Out		(3,542,805)	(1,498,831)	(5,041,636)	(2.62)	
	Reallocations In/Out						
	Reductions	(5,602,448)			(5,602,448)	(28.00)	
	Total Core Adjustments	(5,602,448)	(3,542,805)	(2,245,231)	(11,390,484)	(30.62)	
<u>FY 2027 House Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Highway Collections - Flat Plate Manufacturing and Distribution (E&E)			5,683,500	5,683,500		
2	Refunds & Distributions - General Revenue Refunds (PD) *	164,300,000			164,300,000		
3	Refunds & Distributions - Park Sales Tax Transfer (TRF) *			9,076	9,076		
4	Refunds & Distributions - Soil and Water Sales Tax Trf (TRF) *			9,076	9,076		
5	STC - Taxpayer Protection (PS)	210,000			210,000	3.00	
6	STC - Taxpayer Protection (E&E)	12,676			12,676		
7	STC - Taxpayer Protection (E&E, 1x)	45,571			45,571		
8	STC - Assessment Maintenance Utilizing 2025 Parcel Count. (PD)	2,990,640			2,990,640		
9	Lottery - Advertising Increase (E&E)			4,600,000	4,600,000		
10	Lottery - Transfer for Advertising Increase (TRF) *			4,600,000	4,600,000		
11	Lottery - Transfer to Education (TRF) *			4,600,000	4,600,000		
	Total New Decision Items	3,258,887	0	10,283,500	13,542,387	3.00	
	FY 2027 House Recommended Total	75,778,612	754,266	842,675,373	919,208,251	1,296.43	

AB 04 - Transportation
FY 2027 - Budget Summary - House Recommended

		FY 2026 Budget		FY 2027 House Recommended		FY 2027 House Recommended Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	380,088,234	0.00	272,214,927	0.00	(107,873,307)	0.00
	Federal	219,951,776	18.29	215,701,776	18.29	(4,250,000)	0.00
	Other	2,964,887,853	4,358.74	3,492,408,272	5,601.58	527,520,419	1,242.84
	TOTAL	3,564,927,863	4,377.03	3,980,324,975	5,619.87	415,397,112	1,242.84
<u>FY 2027 House Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(98,925,125)	(500,000)		(99,425,125)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out		(3,500,000)		(3,500,000)		
	Reductions	(23,922,259)	(1,250,000)		(25,172,259)		
	Total Core Adjustments	(122,847,384)	(5,250,000)	0	(128,097,384)	0.00	
<u>FY 2027 House Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Administration - State Road Increase (PS)			5,587,893	5,587,893	79.23	
2	Administration - State Road Increase (E&E)			1,485,389	1,485,389		
3	Safety and Ops - PS and FB (PS)			8,188,256	8,188,256	100.00	
4	Safety and Ops - PS and FB (E&E)			169,309	169,309		
5	Road Improvements - Bolivar (PD, 1x)	5,000,000			5,000,000		
6	Program Delivery - State Road Increase (PS)			20,723,471	20,723,471	283.43	
7	Program Delivery - State Road Increase (E&E)			312,071,524	312,071,524		
8	Program Delivery - State Road Increase (PD)			55,834,211	55,834,211		
9	Overpass in Seymour (PD, 1x)	6,400,000			6,400,000		
10	Safety and Ops - State Road Increase (PS)			43,489,318	43,489,318	780.18	
11	Safety and Ops - State Road Increase (E&E)			72,738,705	72,738,705		
12	Safety and Ops - State Road Increase (PD)			1,310,674	1,310,674		
13	Safety and Ops - Expenses and Equipment (E&E, 1x)			2,898,290	2,898,290		
14	Safety and Ops - Federal Grants Expansion (PD)		1,000,000		1,000,000		
15	Safety and Ops - Motor Carrier Safety Assistance Expansion (PD) *		3,000,000		3,000,000		
16	FFIS - Inflation Increase (E&E)			3,000,000	3,000,000		
17	Reflector at Lebanon Rest Stop (PD)	150			150		
18	Multimodal Ops - Admin Expense and Equipment (E&E)			23,379	23,379		
19	Multimodal Ops - State Match for Amtrak (PD, 1x)	573,927			573,927		
20	Rail Safety Innovation (PD, 1x)	3,000,000			3,000,000		
	Total New Decision Items	14,974,077	1,000,000	527,520,419	543,494,496	1,242.84	
	FY 2027 House Recommended Total	272,214,927	215,701,776	3,492,408,272	3,980,324,975	5,619.87	

AB 05 - Office of Administration
FY 2027 - Budget Summary - House Recommended

		FY 2026 Budget		FY 2027 House Recommended		FY 2027 House Recommended Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	462,597,613	760.60	387,313,616	802.10	(75,283,997)	41.50
	Federal	136,725,144	317.39	143,420,080	317.39	6,694,936	0.00
	Other	167,947,613	856.47	194,040,832	852.97	26,093,219	(3.50)
	TOTAL	767,270,370	1,934.46	724,774,528	1,972.46	(42,495,842)	38.00
<u>FY 2027 House Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(70,581,900)		(4,691,915)	(75,273,815)		
	Transfers In					36.00	
	Transfers Out						
	Reallocations In/Out		300,000	(300,000)			
	Reductions	(30,218,396)	(4,571,064)	(1,701,520)	(36,490,980)	(14.50)	
	Total Core Adjustments	(100,800,296)	(4,271,064)	(6,693,435)	(111,764,795)	21.50	
<u>FY 2027 House Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Commissioner's Office - America 250 MO Commission Donation (E&E)			15,000	15,000		
2	Commissioner's Office - America 250 MO Commission Donation (PD)			10,000	10,000		
3	Accounting - MOVERS Post-implementation Staffing (PS)	853,334			853,334	10.00	
4	ITSD - Missouri Spatial Data Information Service (MSDIS) (E&E)			333,334	333,334		
5	ITSD - DPS Electronic Health Records System (E&E)			200,000	200,000		
6	ITSD - DPS Electronic Health Records System (E&E, 1x)			1,227,739	1,227,739		
7	ITSD - DPS Nurse Call System Cost-to-Continue (E&E)			350,000	350,000		
8	ITSD - DESE Foundation Formula Cost-to-Continue (E&E, 1x)	3,331,900			3,331,900		
9	ITSD - DHEWD FAMOUS Upgrade Cost-to-Continue (E&E)			1,200,000	1,200,000		
10	ITSD - DNR State Revolving Fund System Cost-to-Continue (E&E)			2,013,744	2,013,744		
11	ITSD - DSS SNAP Administration Costs Adjustment (PS)	539,923			539,923		
12	ITSD - DSS SNAP Administration Costs Adjustment (E&E)	2,031,141			2,031,141		
13	ITSD - DOC Electronic Health Records (E&E, 1x)	7,750,000			7,750,000		
14	FMDC - SEMA Move to State Warehouse (E&E) *			92,544	92,544		
15	FMDC - SEMA Move to State Warehouse (E&E, 1x) *			325,000	325,000		
16	FMDC - Get the Lead Out - SB 68 (2025) Implementation (PS)					2.50	
17	FMDC - Get the Lead Out - SB 68 (2025) Implementation (PS) *			181,104	181,104		
18	FMDC - Get the Lead Out - SB 68 (2025) Implementation (E&E) *			200,640	200,640		
19	FMDC - DYS Datema House Relocation (E&E) *			90,630	90,630		

AB 05 - Office of Administration							
FY 2027 - Budget Summary - House Recommended							
20	FMDC - Utility Rate Increase (E&E) *			2,446,804	2,446,804		
21	FMDC - Kansas City Behavioral Health Hospital (PS)					4.00	
22	FMDC - Kansas City Behavioral Health Hospital (PS) *			476,000	476,000		
23	FMDC - Kansas City Behavioral Health Hospital (E&E) *			122,427	122,427		
24	FMDC - Kansas City Behavioral Health Hospital (E&E, 1x) *			6,304	6,304		
25	FMDC - Security Professional Cost Increase (E&E) *			2,487,583	2,487,583		
26	FMDC - DESE Charter School Oversight (E&E) *			10,500	10,500		
27	FMDC - Missouri Diagnostic Forensic Campus (E&E) *			566,115	566,115		
28	FMDC - Attorney General Solicitor General Space (E&E) *			50,650	50,650		
29	FMDC - Fletcher Daniels Parking Garage (Kansas City) (E&E) *			36,000	36,000		
30	Legal Expense Fund Transfer (TRF)	10,000,000			10,000,000		
31	Administrative Hearing Commission - Other Fund Authority (PS)			90,000	90,000		
32	Administrative Hearing Commission - Other Fund Authority (E&E)			10,000	10,000		
33	CTF - In-Lieu of Services (PD)		9,000,000		9,000,000		
34	CTF - Home Visiting Federal Authority (PD)		1,966,000		1,966,000		
35	CTF - Child Care Cost-sharing Program (PD)	1,000,000			1,000,000		
36	Additional MOPERM Authority (PS) *			10,500	10,500		
37	Debt and Related Obligations - State Fair Bonding (PD)	1		1	2		
38	OA I-70 Project Fund Interest to GR Transfer (TRF, 1x) *			110,500,000	110,500,000		
39	I-44 Improvement Fund Interest to GR Transfer (TRF, 1x) *			7,500,000	7,500,000		
40	Budget Reserve Fund Transfer to GR (TRF)			27,336,836	27,336,836		
41	Central Services Cost Allocation Plan Transfer Shortfall (TRF) *			260,803	260,803		
42	Administrative Disbursements - State Auditor Transition (PS, 1x)	5,000			5,000		
43	Administrative Disbursements - State Auditor Transition (E&E, 1x)	5,000			5,000		
	Total New Decision Items	25,516,299	10,966,000	32,786,654	69,268,953	16.50	
	FY 2027 House Recommended Total	387,313,616	143,420,080	194,040,832	724,774,528	1,972.46	

AB 05 - Employee Benefits							
FY 2027 - Budget Summary - House Recommended							
		FY 2026 Budget		FY 2027 House Recommended		FY 2027 House Recommended Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
General Revenue		1,010,583,670	0.00	1,093,507,552	0.00	82,923,882	0.00
Federal		340,697,369	0.00	356,528,384	0.00	15,831,015	0.00
Other		357,291,944	0.00	359,405,827	0.00	2,113,883	0.00
TOTAL		1,708,572,983	0.00	1,809,441,763	0.00	100,868,780	0.00
<u>FY 2027 House Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
One-time							
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions		(10,462,352)	(4,211,050)	(8,536,598)	(23,210,000)		
Total Core Adjustments		(10,462,352)	(4,211,050)	(8,536,598)	(23,210,000)	0.00	
<u>FY 2027 House Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	MOSERS Rate Increase Transfer (TRF, 1x)	41,893,000	4,757,000		46,650,000		
2	MOSERS Rate Increase Contributions (PS, 1x) *			46,650,000	46,650,000		
3	MCHCP Cost-to-Continue Transfer (TRF)	45,793,234	15,285,065	10,650,481	71,728,780		
4	MCHCP Cost-to-Continue Contributions (PS) *			71,728,779	71,728,779		
5	Workers Compensation Cost-to-Continue (E&E)	5,700,000			5,700,000		
Total New Decision Items		93,386,234	20,042,065	10,650,481	124,078,780	0.00	
FY 2027 House Recommended Total		1,093,507,552	356,528,384	359,405,827	1,809,441,763	0.00	

AB 06 - Agriculture							
FY 2027 - Budget Summary - House Recommended							
		FY 2026 Budget		FY 2027 House Recommended		FY 2027 House Recommended Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2026 vs. FY2027							
General Revenue		23,839,374	121.32	18,309,905	101.27	(5,529,469)	(20.05)
Federal		16,797,730	50.76	12,677,920	50.76	(4,119,810)	0.00
Other		32,495,935	335.73	32,866,201	335.73	370,266	0.00
TOTAL		73,133,039	507.81	63,854,026	487.76	(9,279,013)	(20.05)
FY 2027 House Recommended Core Adjustments		GR	FED	OTHER	Total	FTE	
One-time		(6,113,347)	(6,804,722)	(275,850)	(13,193,919)		
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions		(5,216,122)	(200,000)	(1,183,884)	(6,600,006)	(20.05)	
Total Core Adjustments		(11,329,469)	(7,004,722)	(1,459,734)	(19,793,925)	(20.05)	
FY 2027 House Recommended New Decision Items		GR	FED	OTHER	Total	FTE	
1	Director's Office - Resilient Food System Infrastructure Grant Authority (E&E, 1x)		56,025		56,025		
2	Director's Office - Resilient Food System Infrastructure Grant Authority (PD, 1x)		2,828,887		2,828,887		
3	Director's Office - Clarendon Road Relocation (PD, 1x)	400,000		600,000	1,000,000		
4	Director's Office - Clarendon Road Replacement (E&E, 1x)	5,000,000			5,000,000		
5	Director's Office - Agricultural Education on the Move Program (PD)	250,000			250,000		
6	Animal Health - Lab Fee Authority (E&E)			400,000	400,000		
7	Grain Inspection Services - GR Fund Switch (E&E)			75,000	75,000		
8	Division of Plant Industries - Lab Equipment Authority (E&E)			240,000	240,000		
9	Division of Weights, Measures and Consumer Protection - Large Scale Truck Replacement Authority (E&E, 1x)			365,000	365,000		
10	Missouri State Fair - Spending Authority (E&E)			150,000	150,000		
11	Great American State Fair (PD, 1x)	150,000			150,000		
Total New Decision Items		5,800,000	2,884,912	1,830,000	10,514,912	0.00	
FY 2027 House Recommended Total		18,309,905	12,677,920	32,866,201	63,854,026	487.76	

AB 06 - Natural Resources							
FY 2027 - Budget Summary - House Recommended							
		FY 2026 Budget		FY 2027 House Recommended		FY 2027 House Recommended Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	85,853,259	191.20	48,807,821	192.43	(37,045,438)	1.23
	Federal	189,712,207	322.91	200,543,450	305.76	10,831,243	(17.15)
	Other	954,498,203	1,200.54	1,231,146,860	1,240.46	276,648,657	39.92
	TOTAL	1,230,063,669	1,714.65	1,480,498,131	1,738.65	250,434,462	24.00
<u>FY 2027 House Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(18,544,297)		(5,272,104)	(23,816,401)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out		(980,000)	980,000			
	Reductions	(22,031,167)	(4,891,552)	(710,615,485)	(737,538,204)	(3.77)	
	Total Core Adjustments	(40,575,464)	(5,871,552)	(714,907,589)	(761,354,605)	(3.77)	
<u>FY 2027 House Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Department Operations - Contractual Audit Program Expansion (PS)			73,278	73,278	1.00	
2	Department Operations - Contractual Audit Program Expansion (E&E)			4,292	4,292		
3	Department Operations - Contractual Audit Program Expansion (E&E, 1x)			1,361	1,361		
4	Department Operations - Internal Auditing Unit (PS)	28,450	17,070	96,731	142,251	2.00	
5	Department Operations - Internal Auditing Unit (E&E)	4,692	902	5,711	11,305		
6	DEQ - One Health Lab Moving Costs (E&E, 1x)	480,000		270,000	750,000		
7	DEQ - Clean Water & Drinking Water SRF Authority (PD)		1,567,000	987,994,708	989,561,708		
8	DEQ - Superfund Obligations Transfer (TRF, 1x)	2,142,103			2,142,103		
9	Missouri Geological Survey - Water Preservation Act - SB 82 (2025) implementation (PS)			145,656	145,656	2.00	
10	Missouri Geological Survey - Water Preservation Act - SB 82 (2025) implementation (E&E)			512,028	512,028		
11	Missouri Geological Survey - Water Preservation Act - SB 82 (2025) implementation (E&E, 1x)			25,196	25,196		
12	Missouri Geological Survey - Critical Minerals for the US (PS)	96,672			96,672	2.00	
13	Missouri Geological Survey - Critical Minerals for the US (E&E)	519,878			519,878		
14	Missouri Geological Survey - Critical Minerals for the US (E&E, 1x)	258,231			258,231		
15	Missouri Geological Survey - Soil and Water Cost - Share Program Engineering Unit (PS)			201,024	201,024	3.00	
16	Missouri Geological Survey - Soil and Water Cost - Share Program Engineering Unit (E&E)			16,617	16,617		

AB 06 - Natural Resources							
FY 2027 - Budget Summary - House Recommended							
17	Missouri Geological Survey - Soil and Water Cost - Share Program Engineering Unit (E&E, 1x)			274,173	274,173		
18	Missouri Geological Survey - Soil and Water Cost Share Program - Archaeology Unit (PS)			70,000	70,000	1.00	
19	Missouri Geological Survey - Soil and Water Cost Share Program - Archaeology Unit (E&E)			4,514	4,514		
20	Missouri Geological Survey - Soil and Water Cost Share Program - Archaeology Unit (E&E, 1x)			72,598	72,598		
21	Division of Energy - GR Pickup (PS)		45,990		45,990	0.40	
22	Missouri State Parks - Outdoor Recreation Grants (E&E)		71,833		71,833		
23	Missouri State Parks - Outdoor Recreation Grants (PD)		15,000,000		15,000,000		
24	Missouri State Parks - Outdoor Recreation Grants (PD) *		15,000,000		15,000,000		
25	Missouri State Parks - Operations Expansion (PS)			1,266,037	1,266,037	16.00	
26	Missouri State Parks - Operations Expansion (E&E)			74,864	74,864		
27	Missouri State Parks - Operations Expansion (E&E, 1x)			393,716	393,716		
28	Missouri State Parks - GR Pickup (PS)			53,742	53,742	0.37	
29	Department Wide - Cost Allocation Transfer (TRF) *			2,075,740	2,075,740		
	Total New Decision Items	3,530,026	16,702,795	991,556,246	1,011,789,067	27.77	
	FY 2027 House Recommended Total	48,807,821	200,543,450	1,231,146,860	1,480,498,131	1,738.65	

AB 06 - Conservation							
FY 2027 - Budget Summary - House Recommended							
		FY 2026 Budget		FY 2027 House Recommended		FY 2027 House Recommended Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
General Revenue		0	0.00	0	0.00	0	0.00
Federal		0	0.00	0	0.00	0	0.00
Other		240,930,141	1,791.81	257,537,641	1,791.81	16,607,500	0.00
TOTAL		240,930,141	1,791.81	257,537,641	1,791.81	16,607,500	0.00
<u>FY 2027 House Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
One-time							
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions							
Total Core Adjustments		0	0	0	0	0.00	
<u>FY 2027 House Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Education and Communication - Imagination Library (PD)			6,000,000	6,000,000		
2	Conservation Commission Budget (E&E)			5,357,500	5,357,500		
3	Conservation Commission Budget (PD)			1,550,000	1,550,000		
4	Conservation Commission Budget (PS)			3,700,000	3,700,000		
Total New Decision Items		0	0	16,607,500	16,607,500	0.00	
FY 2027 House Recommended Total		0	0	257,537,641	257,537,641	1,791.81	

AB 07 - Dept Of Economic Development
FY 2027 - Budget Summary - House Recommended

		FY 2026 Budget		FY 2027 House Recommended		FY 2027 House Recommended Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	187,440,459	99.60	93,382,108	99.60	(94,058,351)	0.00
	Federal	1,996,407,831	57.18	1,975,317,273	56.18	(21,090,558)	(1.00)
	Other	42,148,470	44.38	41,398,470	44.38	(750,000)	0.00
	TOTAL	2,225,996,760	201.16	2,110,097,851	200.16	(115,898,909)	(1.00)
<u>FY 2027 House Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	<i>One-time</i>	(72,400,000)			(72,400,000)		
	<i>Transfers In</i>	1,000,000			1,000,000		
	<i>Transfers Out</i>						
	<i>Reallocations In/Out</i>						
	<i>Reductions</i>	(25,208,351)	(21,090,558)	(750,000)	(47,048,909)	(1.00)	
	Total Core Adjustments	(96,608,351)	(21,090,558)	(750,000)	(118,448,909)	(1.00)	
<u>FY 2027 House Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	<i>Police Bill of Rights (PD, 1x)</i>	500,000			500,000		
2	<i>BCS - Missouri Technology Investment Fund GR Transfer (TRF)</i>	2,000,000			2,000,000		
3	<i>BCS - Missouri Technology Corporation Spending Authority (PD) *</i>			2,000,000	2,000,000		
4	<i>Division of Tourism - Cooperative Marketing Program (PD) *</i>			5,000,000	5,000,000		
5	<i>Division of Tourism - Bootheel Youth Museum (PD)</i>	50,000			50,000		
6	<i>Division of Tourism - Meet in Missouri (PD) *</i>			500,000	500,000		
	Total New Decision Items	2,550,000	0	0	2,550,000	0.00	
	FY 2027 House Recommended Total	93,382,108	1,975,317,273	41,398,470	2,110,097,851	200.16	

AB 07 - Department of Commerce and Insurance
FY 2027 - Budget Summary - House Recommended

		FY 2026 Budget		FY 2027 House Recommended		FY 2027 House Recommended Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	3,787,416	21.00	260,001	2.00	(3,527,415)	(19.00)
	Federal	1,650,000	0.00	1,650,000	0.00	0	0.00
	Other	81,060,494	761.22	86,500,372	789.22	5,439,878	28.00
	TOTAL	86,497,910	782.22	88,410,373	791.22	1,912,463	9.00
<u>FY 2027 House Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(1,000,000)		(149,390)	(1,149,390)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions	(2,787,415)			(2,787,415)	(21.00)	
	Total Core Adjustments	(3,787,415)	0	(149,390)	(3,936,805)	(21.00)	
<u>FY 2027 House Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Admin and Insurance Operations (PS)			1,212,644	1,212,644		
2	Department-wide - Fund Switch from GR to OPC Fund - SB 4 (2025) Implementation (TRF) *			10,000	10,000		
3	Admin and Insurance Operations (TRF) *			96,810	96,810		
4	Office of Public Counsel Admin Transfer (TRF, 1x)	10,000			10,000		
5	Insurance - Qualified Membership Organizations - SB 79 (2025) Implementation (PS)			69,808	69,808	1.00	
6	Insurance - Qualified Membership Organizations - SB 79 (2025) Implementation (E&E)			9,845	9,845		
7	Insurance - Qualified Membership Organizations - SB 79 (2025) Implementation (E&E, 1x)			13,581	13,581		
8	Insurance Operations - Insurance Operations Outreach and Education (PS)			362,305	362,305	4.00	
9	Insurance Operations - Insurance Operations Outreach and Education (E&E)			124,068	124,068		
10	Insurance Operations - Insurance Operations Outreach and Education (E&E, 1x)			64,610	64,610		
11	Insurance Operations - Insurance Market Growth (PS)			213,710	213,710	2.00	
12	Insurance Operations - Insurance Market Growth (E&E)			16,444	16,444		
13	Insurance Operations - Insurance Market Growth (E&E, 1x)			27,334	27,334		
14	Division of Finance - Equitable Compensation Requirement (PS)			697,504	697,504		
15	Department-wide - Fund Switch from GR to OPC Fund - SB 4 (2025) Implementation (PS)			1,947,729	1,947,729	21.00	
16	Department-wide - Fund Switch from GR to OPC Fund - SB 4 (2025) Implementation (E&E)			829,686	829,686		
17	Office of Public Counsel (PS, 1x)	175,887			175,887	2.00	
18	Office of Public Counsel (E&E, 1x)	74,113			74,113		

*Not counted in bill totals-double appropriations

	AB 07 - Department of Commerce and Insurance						
	FY 2027 - Budget Summary - House Recommended						
	Total New Decision Items	260,000	0	5,589,268	5,849,268	30.00	
	FY 2027 House Recommended Total	260,001	1,650,000	86,500,372	88,410,373	791.22	

AB 07 - Dept Of Labor & Industrial Relations
FY 2027 - Budget Summary - House Recommended

		FY 2026 Budget		FY 2027 House Recommended		FY 2027 House Recommended Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	5,099,399	22.22	4,945,228	21.22	(154,171)	(1.00)
	Federal	98,151,097	591.05	62,386,097	584.05	(35,765,000)	(7.00)
	Other	248,763,166	175.36	256,553,166	182.36	7,790,000	7.00
	TOTAL	352,013,662	788.63	323,884,491	787.63	(28,129,171)	(1.00)
<u>FY 2027 House Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time						
	Transfers In						
	Transfers Out						
	Reallocations In/Out		(2,790,000)	2,790,000			
	Reductions	(954,171)	(32,975,000)	(5,000,000)	(38,929,171)	(1.00)	
	Total Core Adjustments	(954,171)	(35,765,000)	(2,210,000)	(38,929,171)	(1.00)	
<u>FY 2027 House Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Worker's Comp - Line of Duty GR Transfer - Line of Duty Compensation Fund (TRF)	800,000			800,000		
2	Worker's Comp - Line of Duty Compensation Fund Spending Authority (PD) *			800,000	800,000		
3	Division of Employment Security - Unemployment Administration Adjustment Fund (HB2877) (PS)			6,679,992	6,679,992		
4	Division of Employment Security - Unemployment Administration Adjustment Fund (HB2877) (E&E)			2,479,963	2,479,963		
5	Division of Employment Security - Unemployment Administration Adjustment Fund (HB2877) (PD)			840,045	840,045		
	Total New Decision Items	800,000	0	10,000,000	10,800,000	0.00	
	FY 2027 House Recommended Total	4,945,228	62,386,097	256,553,166	323,884,491	787.63	

AB 08 - Dept Of Public Safety
FY 2027 - Budget Summary - House Recommended

		FY 2026 Budget		FY 2027 House Recommended		FY 2027 House Recommended Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	201,526,686	467.21	161,833,217	487.21	(39,693,469)	20.00
	Federal	431,081,979	115.46	1,301,056,748	113.46	869,974,769	(2.00)
	Other	600,207,283	4,047.13	605,994,011	4,076.13	5,786,728	29.00
	TOTAL	1,232,815,948	4,629.80	2,068,883,976	4,676.80	836,068,028	47.00
<u>FY 2027 House Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(49,430,469)	(646,000)	(5,592,568)	(55,669,037)	(1.00)	
	Transfers In						
	Transfers Out	(5,000,000)		(2,243,216)	(7,243,216)		
	Reallocations In/Out						
	Reductions	(28,370,915)	(3,916,363)	(40,474,584)	(72,761,862)	(435.50)	
	Total Core Adjustments	(82,801,384)	(4,562,363)	(48,310,368)	(135,674,115)	(436.50)	
<u>FY 2027 House Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Director's Office - New Federal Grant Programs (PS, 1x)		50,000		50,000		
2	DO - MODEX Authority Increase (PD)			400,000	400,000		
3	DO - Nonprofit Security Grants - SB 71 (2025) (PD, 1x)	500,000			500,000		
4	DO - Weather Service Radar Coverage Infrastructure - Dexter and Van Buren (PD, 1x)	3,500,000			3,500,000		
5	Director's Office - New Federal Grant Programs (PD, 1x)		73,712,758		73,712,758		
6	Director's Office - Critical Incident Stress Management (E&E)			250,000	250,000		
7	Director's Office - World Cup (E&E, 1x)	1,750,000		250,000	2,000,000		
8	Director's Office - Statewide wastewater fentanyl testing (PD)	250,000			250,000		
9	Director's Office - Child Forensic Exams (PD)	180,000			180,000		
10	MSHP - Facilities Cost Increase (E&E)			250,000	250,000		
11	MSHP - Fringe Benefit Correction (E&E)	66,992	6,524	216,845	290,361		
12	MSHP - Fringe Benefits for New FTE (PS)	1,337,686		144,257	1,481,943		
13	MSHP - Fringe Benefits for New FTE (E&E)	192,248		21,550	213,798		
14	MSHP - Respiratory Protection Program Fit (E&E, 1x)	55,000		220,000	275,000		
15	MSHP - Electronic Control Weapon (E&E)	110,000		880,000	990,000		
16	MSHP - MIAC FTE Fund Switch (PS)	148,830			148,830	2.00	
17	MSHP - MIAC FTE Fund Switch (E&E)	412,650			412,650		
18	MSHP - Forfeiture Bearcats (E&E)		400,000		400,000		
19	MSHP - Drone Squad (PS)	110,904			110,904	1.00	
20	MSHP - Drone Squad (E&E)	27,846			27,846		
21	MSHP - Drone Squad (E&E, 1x)	137,231			137,231		
22	MSHP - DDCC Criminal Investigators (PS)	998,136			998,136	9.00	
23	MSHP - DDCC Criminal Investigators (E&E)	224,571			224,571		
24	MSHP - DDCC Criminal Investigators (E&E, 1x)	662,165			662,165		
25	MSHP - Digital Forensic Center (PS)	514,556			514,556	6.00	

*Not counted in bill totals-double appropriations

AB 08 - Dept Of Public Safety							
FY 2027 - Budget Summary - House Recommended							
26	MSHP - Digital Forensic Center (E&E)	259,673			259,673		
27	MSHP - Digital Forensic Center (E&E, 1x)	85,076			85,076		
28	MSHP - Special Victims Unit (PS)	383,178			383,178	4.00	
29	MSHP - Special Victims Unit (E&E)	65,079			65,079		
30	MSHP - Special Victims Unit (E&E, 1x)	150,957			150,957		
31	MSHP - Fleet Authority Increase (E&E)			2,000,000	2,000,000		
32	MSHP - Reappropriation Armored Vehicle Purchase (E&E, 1x)		367,850		367,850		
33	MSHP - Crime Laboratory Relocation (E&E, 1x)	164,700		266,400	431,100		
34	MSHP - Crime Lab Workload (PS)	87,437		262,311	349,748	4.00	
35	MSHP - Crime Lab Workload (E&E)	33,000		99,000	132,000		
36	MSHP - Mobile Computing Devices (E&E)			600,000	600,000		
37	ATC - FTE Service Expansion (PS)			231,550	231,550	4.00	
38	ATC - FTE Service Expansion (E&E)			85,430	85,430		
39	ATC - FTE Service Expansion (E&E, 1x)			154,752	154,752		
40	ATC - Fund Transfer to GR (TRF, 1x) *			2,000,000	2,000,000		
41	Fire Safety - Boiler Inspectors FTE (PS)			110,478	110,478	2.00	
42	Fire Safety - Boiler Inspectors FTE (E&E)			93,050	93,050		
43	Fire Safety - Vehicle Replacement (E&E, 1x)			151,300	151,300		
44	MVC - Veterans Community Project (PD, 1x)			900,000	900,000		
45	MVC - Veteran Hyperbaric Treatment (PD, 1x)			500,000	500,000		
46	MVC - Stars and Stripes Museum - Bloomfield (PD, 1x)	25,000			25,000		
47	MVC - Veterans Homes Additional E&E (E&E)			5,696,200	5,696,200		
48	MVC - Veterans Homes Census Staffing (PS)			845,697	845,697	20.00	
49	Veterans Homes - Veterans Reinvestment Swap (PS)			29,595,302	29,595,302	431.50	
50	Veterans Homes - Veterans Reinvestment Swap (E&E)			9,022,974	9,022,974		
51	MVC - Adult Use VCCITF (TRF, 1x) *			20,018,276	20,018,276		
52	MGC - Almond Fund Switch (PD)			850,000	850,000		
53	MGC - Sports Betting Transfer (TRF) *			5,721,012	5,721,012		
54	MGC - Compulsive Gaming Transfer (TRF, 1x) *			6,500,000	6,500,000		
55	SEMA - Task Force 1 - KC World Cup Training Exercises (PD, 1x)	175,000			175,000		
56	SEMA - Disaster Authority (PD)	30,000,000	800,000,000		830,000,000		
57	SEMA - EMAC funding (PS)	187,500			187,500		
58	SEMA - EMAC funding (E&E)	62,500			62,500		
59	SEMA - EMAC funding (PD)	250,000			250,000		
	Total New Decision Items	43,107,915	874,537,132	54,097,096	971,742,143	483.50	
	FY 2027 House Recommended Total	161,833,217	1,301,056,748	605,994,011	2,068,883,976	4,676.80	

AB 08 - Missouri National Guard
FY 2027 - Budget Summary - House Recommended

		FY 2026 Budget		FY 2027 House Recommended		FY 2027 House Recommended Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	9,774,877	81.61	11,138,051	89.95	1,363,174	8.34
	Federal	38,399,048	388.12	38,399,048	388.12	0	0.00
	Other	6,984,724	45.32	6,984,724	45.32	0	0.00
	TOTAL	55,158,649	515.05	56,521,823	523.39	1,363,174	8.34
<u>FY 2027 House Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(258,546)			(258,546)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions	(50,000)			(50,000)		
	Total Core Adjustments	(308,546)	0	0	(308,546)	0.00	
<u>FY 2027 House Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Office of the Adjutant General - World Cup Deployment (PS, 1x)	840,000			840,000	8.34	
2	Office of the Adjutant General - World Cup Deployment (E&E, 1x)	831,720			831,720		
	Total New Decision Items	1,671,720	0	0	1,671,720	8.34	
	FY 2027 House Recommended Total	11,138,051	38,399,048	6,984,724	56,521,823	523.39	

AB 09 - Dept Of Corrections							
FY 2027 - Budget Summary - House Recommended							
		FY 2026 Budget		FY 2027 House Recommended		FY 2027 House Recommended Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2026 vs. FY2027							
General Revenue		943,964,771	10,039.85	965,587,163	10,027.85	21,622,392	(12.00)
Federal		6,214,441	43.00	6,214,441	43.00	0	0.00
Other		93,434,119	251.88	86,351,126	223.88	(7,082,993)	(28.00)
TOTAL		1,043,613,331	10,334.73	1,058,152,730	10,294.73	14,539,399	(40.00)
FY 2027 House Recommended Core Adjustments		GR	FED	OTHER	Total	FTE	
One-time		(8,044,360)	(44,360)	(6,000,000)	(14,088,720)		
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions		(10,735,102)		(3,322,791)	(14,057,893)	(50.00)	
Total Core Adjustments		(18,779,462)	(44,360)	(9,322,791)	(28,146,613)	(50.00)	
FY 2027 House Recommended New Decision Items		GR	FED	OTHER	Total	FTE	
1	OD Amachi Program Restoration (PD, 1x)	44,360	44,360		88,720		
2	Reducing Recidivism (PD)	2,000,000			2,000,000		
3	Adult Institutions - CERT Team Stipend (PS)	301,800			301,800		
4	Human Services - Fuel and Utilities (E&E)	194,800		484,226	679,026		
5	Human Services - Food Purchases (E&E)	9,117,899			9,117,899		
6	Adult Institutions - Maximum & Medium Security Stipend (PS)	8,945,629			8,945,629		
7	Adult Institutions Prison Doula Program (E&E)	30,000			30,000		
8	Offender Rehabilitative Services - Offender Healthcare (PD)	19,767,366			19,767,366		
9	Offender Rehabilitative Services - Adult-Use Cannabis Fund Swap (PS)			120,231	120,231		
10	Offender Rehabilitative Services - Adult-Use Cannabis Fund Swap (PD)			1,635,341	1,635,341		
11	Probation and Parole - Community Supervision Centers FTE (PS)					10.00	
Total New Decision Items		40,401,854	44,360	2,239,798	42,686,012	10.00	
FY 2027 House Recommended Total		965,587,163	6,214,441	86,351,126	1,058,152,730	10,294.73	

AB 10 - Dept Of Mental Health
FY 2027 - Budget Summary - House Recommended

		FY 2026 Budget		FY 2027 House Recommended		FY 2027 House Recommended Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	1,742,358,769	4,951.82	1,723,721,670	5,093.23	(18,637,099)	141.41
	Federal	2,541,881,354	2,258.13	2,583,077,247	2,118.72	41,195,893	(139.41)
	Other	92,031,296	21.50	146,179,929	27.10	54,148,633	5.60
	TOTAL	4,376,271,419	7,231.45	4,452,978,846	7,239.05	76,707,427	7.60
<u>FY 2027 House Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(16,572,560)	(26,979,316)	(9,536,500)	(53,088,376)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions	(59,999,575)	(74,502,007)	(15,904,370)	(150,405,952)		
	Total Core Adjustments	(76,572,135)	(101,481,323)	(25,440,870)	(203,494,328)	0.00	
<u>FY 2027 House Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	FMAP Adjustment - 0.113%/0.078% Decrease (64.658% to 64.545% & 75.263% to 75.185%) (PD)	3,968,540		90,285	4,058,825		
2	Departmentwide - Transfer of Federal Funds to OAITSD for IT Related Expenses (TRF) *		4,833,639		4,833,639		
3	DMH - DO - Crisis Counseling Program for Presidential Major Disaster Declarations (PS, 1x)		55,485		55,485	1.00	
4	DMH - DO - Crisis Counseling Program for Presidential Major Disaster Declarations (E&E, 1x)		1,312,374		1,312,374		
5	DMH - DBH - Substance Use Disorder Services Fund Switch from GR to Mental Health Reinvestment Fund (PS)			567,674	567,674		
6	DMH - DBH - Substance Use Disorder Services Fund Switch from GR to Mental Health Reinvestment Fund (E&E)			482,057	482,057		
7	DBH - PreventEd (PD)			1,000,000	1,000,000		
8	DBH - ARCH Community Crisis Response (Independence) (PD)	2,000,000			2,000,000		
9	DBH - Heartland Center (Kansas City) (PD)			2,510,730	2,510,730		
10	DMH - DBH - SUD Initiatives (PD)			5,700,000	5,700,000		
11	DBH - Assisted Recovery Centers of America (PD)			750,000	750,000		
12	DBH - RecoVet (PD)			250,000	250,000		
13	DBH - Recovery Support Services (E&E)			3,000,000	3,000,000		
14	DBH - Youth Behavioral Health Liaisons (PD)	177,275	564,769	1,583,281	2,325,325		
15	DMH - DBH - Psychology Internship Program Cost-to-Continue (PS, 1x)			218,192	218,192	5.60	
16	DMH - DBH - Psychology Internship Program Cost-to-Continue (E&E, 1x)			10,500	10,500		
17	Department-wide - Medication Inflation Cost Increase (PD)	58,335		250,323	308,658		
18	DMH - DBH - Substance Use Disorder Services Fund Switch from GR to Mental Health Reinvestment Fund (PD)			13,207,463	13,207,463		

*Not counted in bill totals-double appropriations

AB 10 - Dept Of Mental Health							
FY 2027 - Budget Summary - House Recommended							
19	DMH - DBH - Establishment of the Missouri Crisis Services Fund (E&E)			37,000,000	37,000,000		
20	DBH - SUD Treatment Services CCBHO and non-CCBHO - CSTAR Expansion and 2.67% Growth (PD)		5,332,679	2,929,276	8,261,955		
21	DBH - Compulsive Gaming Prevention (E&E)			2,503,197	2,503,197		
22	DBH - Compulsive Gaming Prevention (PD)			3,500,000	3,500,000		
23	DBH - Outpatient Competency Restoration CTC (PD)	2,951,964	3,151,674		6,103,638		
24	Department-wide - Medication Inflation Cost Increase (E&E)	503,597			503,597		
25	DBH - SUD Treatment CCBHO - CCBHO FMAP GR Pickup (PD)	5,383,828			5,383,828		
26	DBH - CCBHO YCP - Youth Mental Health Caseload Growth (PD)	9,742,149	15,665,059		25,407,208		
27	DBH - SUD Treatment CCBHO - CCBHO FMAP GR Pickup (PD)			178,965	178,965		
28	DBH - 988 Services Cost-to-Continue (E&E)			3,857,560	3,857,560		
29	Department-wide - Environmental Goods and Services Inflation (E&E)	550,238			550,238		
30	Department-wide - DMH Contracted Staffing (E&E, 1x)		15,000,000		15,000,000		
31	DBH and DD - Facility Overtime (PS)		23,431,936		23,431,936		
32	DD - Comprehensive Waiver - Children Transitioning out of the MOCDD Waiver (PD)	52,205	95,037		147,242		
33	DD - Contracted TCM - Cost to Continue for Care Plan Utilization Adjustments for Individuals Served in FY25 - 1,145 individuals (PD)	7,558,240	13,759,598		21,317,838		
34	DD ICF-IID Provider Assessment (E&E) *	702,000			702,000		
35	DD - Comprehensive Waiver - Federal Medicaid Waiver Match Authority (PD)		23,762,797		23,762,797		
36	DD - Comprehensive Waiver - Children Transitioning out of the CD Funded Waiver Services (PD)	3,128,950	5,696,181		8,825,131		
37	DD - Comprehensive Waiver - Individuals Transitioning from Nursing Homes (PD)	2,166,196	3,943,510		6,109,706		
38	DD - Comprehensive Waiver - Cost to Continue SFY 2026 Services in SFY 2027 1,133 individuals (PD)	14,093,874	25,780,921		39,874,795		
39	DD - Medicaid Electronic Visit Verification (PS)	36,816	36,816		73,632	1.00	
40	DD - Health Home FMAP Adjustment - Decrease from 90% to 64.658% (PD)	2,789,309			2,789,309		
41	DD - Health Home Caseload Growth (PD)	2,773,520	5,088,380		7,861,900		
42	DD ICF-IID Provider Assessment (TRF) *			535,545	535,545		
	Total New Decision Items	57,935,036	142,677,216	79,589,503	280,201,755	7.60	
	FY 2027 House Recommended Total	1,723,721,670	2,583,077,247	146,179,929	4,452,978,846	7,239.05	

AB 10 - Dept Of Health & Senior Services
FY 2027 - Budget Summary - House Recommended

		FY 2026 Budget		FY 2027 House Recommended		FY 2027 House Recommended Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	625,474,769	659.93	611,572,562	649.93	(13,902,207)	(10.00)
	Federal	1,596,828,532	1,003.31	1,451,814,823	979.33	(145,013,709)	(23.98)
	Other	115,503,124	319.01	85,036,059	314.19	(30,467,065)	(4.82)
	TOTAL	2,337,806,425	1,982.25	2,148,423,444	1,943.45	(189,382,981)	(38.80)
<u>FY 2027 House Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(2,924,972)	(3,768,372)	(1,950,000)	(8,643,344)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions	(54,724,856)	(258,609,672)	(34,278,104)	(347,612,632)	(38.80)	
	Total Core Adjustments	(57,649,828)	(262,378,044)	(36,228,104)	(356,255,976)	(38.80)	
<u>FY 2027 House Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	FMAP Adjustment - 0.113%/0.078% Decrease (64.658% to 64.545% & 75.263% to 75.185%) (PD)		31,157,865		31,157,865		
2	DSDS - Structured Family Caregiver FMAP Reallocation (PD)	4,734			4,734		
3	DSDS - Brain Injury FMAP Reallocation (PD)		27,995		27,995		
4	DHSS - Health Initiatives Fund Transfer (TRF) *			156,853	156,853		
5	DCHP - CHIP Immunization Program Caseload Increase (PD)	251,418	1,949,352		2,200,770		
6	DCHP - Data System Maintenance (PD)			800,000	800,000		
7	DHSS - DCPH - Student Loan Repayment Program Federal Authority (PS)		35,000		35,000		
8	DHSS - DCPH - Student Loan Repayment Program Federal Authority (PD)		575,000		575,000		
9	DCPH - Elks Mobile Dental Clinic (PD)	150,000			150,000		
10	DCPH - Fetal Infant Mortality Review Services - Nurture KC (E&E, 1x)	40,000			40,000		
11	DHSS - MSPHL - State Public Health Lab Courier Services (E&E)	245,832			245,832		
12	DHSS - MSPHL - State Public Health Lab Drinking Water Testing (PS)			24,078	24,078		
13	DHSS - MSPHL - State Public Health Lab Drinking Water Testing (E&E)			88,902	88,902		
14	DSDS - Medicaid Long-Term Care HCBS Cost-to-Continue (PD)	41,420,557	75,405,158		116,825,715		
15	DSDS - Medicaid HCBS - Structured Family Caregiver Waiver (PD)	1,493,848	2,728,133		4,221,981		
16	DSDS - Medicaid HCBS - Brain Injury Waiver (PD)	141,232	229,115		370,347		
17	DSDS - Area Agencies on Aging Meal Distribution (PD)		5,256,717		5,256,717		

AB 10 - Dept Of Health & Senior Services							
FY 2027 - Budget Summary - House Recommended							
18	DHSS - DRL - Bureau of Narcotics & Dangerous Drugs Fund Swap from GR to Opioid Addiction Treatment and Recovery Fund (PS)			423,600	423,600		
19	DRL - Nursing Home Staffing Campaign (PD, 1x)			2,649,459	2,649,459		
20	DRL - Bureau of Narcotics and Dangerous Drugs System Replacement (E&E, 1x)			1,700,000	1,700,000		
21	DHSS - DRL - Nursing Facility Federal Reimbursement Allowance Fund for Quality Improvement Program for Missouri (E&E)			75,000	75,000		
22	DHSS - DCR - Grants to DMH and DOC (TRF) *			30,012,525	30,012,525		
23	DCR - Establishes Social Services Reinvestment Fund (TRF) *			4,684,182	4,684,182		
24	DHSS - DCR - Transfer from Veterans, Health, and Community Reinvestment Fund to the State Public Defender (TRF, 1x) *			11,681,984	11,681,984		
25	DHSS - DCR - Article 14, Section 2 Transfers to Veterans, DHSS, and State Public Defender (TRF) *			741,458	741,458		
26	DHSS - DCR - One-Time Transfer from Veterans, Health, and Community Reinvestment Fund (TRF, 1x) *			40,036,552	40,036,552		
27	DCR - Transfer from Veterans, Health, and Community Reinvestment Fund to the Veterans Reinvestment Fund (TRF) *			370,729	370,729		
28	DCR - One-Time Transfer from Veterans, Health, and Community Reinvestment Fund (TRF, 1x) *			20,018,276	20,018,276		
	Total New Decision Items	43,747,621	117,364,335	5,761,039	166,872,995	0.00	
	FY 2027 House Recommended Total	611,572,562	1,451,814,823	85,036,059	2,148,423,444	1,943.45	

AB 11 - Dept Of Social Services
FY 2027 - Budget Summary - House Recommended

		FY 2026 Budget		FY 2027 House Recommended		FY 2027 House Recommended Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	2,602,072,399	2,529.82	3,363,019,569	2,724.29	760,947,170	194.47
	Federal	12,620,957,327	3,849.89	12,826,696,379	3,636.38	205,739,052	(213.51)
	Other	1,771,145,743	365.84	1,795,401,087	408.96	24,255,344	43.12
	TOTAL	16,994,175,469	6,745.55	17,985,117,035	6,769.63	990,941,566	24.08
<u>FY 2027 House Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(146,505,264)	(522,783,631)	(1,298,549)	(670,587,444)		
	Transfers In		3,542,805	1,498,831	5,041,636	2.62	
	Transfers Out						
	Reallocations In/Out						
	Reductions	(306,816,883)	(1,326,501,450)	(123,595,892)	(1,756,914,225)	(280.05)	
	Total Core Adjustments	(453,322,147)	(1,845,742,276)	(123,395,610)	(2,422,460,033)	(277.43)	
<u>FY 2027 House Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	FMAP Adjustment - 0.113%/0.078% Decrease (64.658% to 64.545% & 75.263% to 75.185%) (PD)	9,699,853	92,121,912	26,136,802	127,958,567		
2	Department-wide - H.R. 1 - One Big Beautiful Bill Act (2025-2026) Implementation & GR Pick-Up (PS)	11,123,057	1,095,992		12,219,049	235.94	
3	DFAS - Federal Authority for OA ITSD Transfer CTC (TRF) *		3,566,233		3,566,233		
4	DO - Citizen Engagement Platform (E&E)	400,000	3,600,000		4,000,000		
5	Department-wide - H.R. 1 - One Big Beautiful Bill Act (2025-2026) Implementation & GR Pick-Up (E&E)	23,840,777	37,846,763		61,687,540		
6	Department-wide - GR Pick-Up for the 5% Enhanced FMAP Expansion Fund (2466) (PS)	1,307,543	315,567		1,623,110	15.33	
7	Department-wide - GR Pick-Up for the 5% Enhanced FMAP Expansion Fund (2466) (E&E)	8,741,334	540,473		9,281,807		
8	MMAC - Provider Enrollment System (PD)	5,271,026	12,639,235		17,910,261		
9	DFAS - Receipts and Disbursements Federal Authority CTC (PD) *		1,150,000		1,150,000		
10	DFAS - County Juvenile Detention Center Payments CTC (PD)	152,082			152,082		
11	DLS - CASA of Southwest MO (Springfield) (PD, 1x)		200,000		200,000		
12	FSD - Additional Contract Staff - Medicaid Eligibility, Renewals, Training and Quality Assurance (E&E)	2,310,000	6,930,000		9,240,000		
13	FSD - DSS Federal Fund to GR Transfer (TRF, 1x) *		1,357,677		1,357,677		
14	FSD - Pawsperity (Kansas City) (PD)		600,000		600,000		
15	FSD - Pawsperity (Kansas City) (PD, 1x)	995,354			995,354		
16	FSD - Future in Action (PD)		750,000		750,000		
17	FSD - Keep it Real Youth Outreach (St. Louis County) (PD, 1x)		100,000		100,000		
18	FSD - Convoy of Hope (Springfield) (PD, 1x)	600,000			600,000		

AB 11 - Dept Of Social Services							
FY 2027 - Budget Summary - House Recommended							
19	FSD - Kids in the Middle - Children of Divorce Intervention Program (CODIP) and Co-parenting Education Classes (COPE) (Maplewood) (PD, 1x)		100,000		100,000		
20	FSD - Blind Pension Rate Increase of \$32/mth from \$917/mth to \$949/mth (PD)			1,057,536	1,057,536		
21	FSD - Child Support Enforcement Program - Reimbursement to Counties (E&E)			2,400,000	2,400,000		
22	FSD - Powerhouse Columbia (PD)			500,000	500,000		
23	FSD - Employment Connection - Breaking Down Barriers (PD, 1x)		250,000		250,000		
24	FSD - Council of Churches of the Ozarks - K-12 Math and Reading Program (PD, 1x)		150,000		150,000		
25	FSD - Rose of Sharon Ministries (St. Louis County) (PD, 1x)	70,000			70,000		
26	FSD - West Central Missouri Community Action Agency - Multi-Model Transit to Health Services (PD, 1x)	1,000,000			1,000,000		
27	FSD - Pregnancy Resource Center - City of Cape Girardeau/Lifehouse (PD)		250,000		250,000		
28	FSD - Pregnancy Resource Center - City of Cape Girardeau/Lifehouse (PD, 1x)		125,000		125,000		
29	FSD - Peter & Paul Community Services (St. Louis City) (PD)			500,000	500,000		
30	FSD - Grants to Assist Victims of Domestic Violence (PD, 1x)	1,000,000			1,000,000		
31	CD - Prevention of Human Trafficking Grants (E&E, 1x)	150,000			150,000		
32	CD - Comprehensive Child Welfare Information System (CCWIS), Foster Parent Portal, and AI Planning & Implementation (E&E, 1x)	6,345,000	4,545,000		10,890,000		
33	CD - Coyote Hill Foster Care Ministries (Principle Office Columbia) (PD)	1,000,000			1,000,000		
34	DYS - Youth Treatment Programs - Fund Switch Social Services Reinvestment Fund Authority (PS)			2,684,182	2,684,182	42.24	
35	Department-wide - H.R. 1 - One Big Beautiful Bill Act (2025-2026) Implementation & GR Pick-Up (PD)		215,180,826	5,500,000	220,680,826		
36	MHD - Admin - Fund Switch from GR to Ambulance FRA Fund - EMT Patient Safety Contract (E&E)			250,000	250,000		
37	MHD Admin - EMS Patient Care Technology (E&E)		500,000	500,000	1,000,000		
38	MHD - Transformation Medicare Enrollment Team Earnings Alignment from 100% GR to 50% GR/50% FED (PS)		175,000		175,000		
39	MHD - Transformation Medicare Enrollment Team Earnings Alignment from 100% GR to 50% GR/50% FED (E&E)		31,139		31,139		
40	DO - Health Data Domain Assessment & Infrastructure for DSS, DMH, DHSS, & OA ITSD (E&E)	149,500	1,345,500		1,495,000		
41	MHD - MO HealthNet Program CTC (PD)	286,546,721	1,177,045,751	10,209,755	1,473,802,227		
42	MHD - MMIS - System Re-Procurement/On-going Maintenance & Contract Compliance Staff (PS)	79,984	466,825		546,809	8.00	
43	MHD - MMIS - System Re-Procurement/On-going Maintenance & Contract Compliance Staff (E&E)	10,380	24,220		34,600		
44	MHD - MMIS Core Claims Solution Module Replacement (E&E, 1x)	2,750,000	24,750,000		27,500,000		

AB 11 - Dept Of Social Services									
FY 2027 - Budget Summary - House Recommended									
45	MHD - MMIS Enterprise-wide Operational Cost Increases (E&E)	4,089,982	12,971,419			17,061,401			
46	MHD - MMIS CMS Interoperability and Patient Access Final Rule Requirement Implementation (E&E, 1x)	189,735	2,000,000			2,189,735			
47	MHD - MMIS Security Assessment (E&E, 1x)	125,000	375,000			500,000			
48	MHD - MMIS Enrollment Broker Solution Module (E&E, 1x)	1,646,626	4,169,824			5,816,450			
49	MHD - MMIS Prior Authorization Solution Module (E&E, 1x)	900,000	8,100,000			9,000,000			
50	MHD - MMIS Transition to New Module Solutions Services Costs (E&E, 1x)	2,442,192	21,979,722			24,421,914			
51	MHD - MMIS Electronic Visit Verification (EVV) Solution Module (E&E, 1x)	351,072	2,807,241			3,158,313			
52	MHD - Pharmacy Specialty Drugs PMPM Increase (PD)	20,043,220	48,692,311			68,735,531			
53	MHD - Pharmacy Non-Specialty Drugs PMPM Increase (PD)	5,796,363	14,081,485			19,877,848			
54	MHD - Program of All-Inclusive Care for the Elderly (PACE) 5% Rate Increase (PD)	214,608	390,688			605,296			
55	MHD - Medicare Part A & Part B Premium Increase (\$10/mth; \$20/mth) (PD)	11,961,238	24,029,883			35,991,121			
56	MHD - Nursing Facilities - Fund Switch from GR to Nursing FRA Fund (PD)				9,500,000	9,500,000			
57	MHD - Hospice 2.8% Rate Increase (PD)	152,296	277,250			429,546			
58	MHD - Non-Emergency Medical Transportation (NEMT) Actuarial Increase (4.5% MHD & 3.7% DMH) (PD)	818,644	1,490,321			2,308,965			
59	MHD - Hearing Aid and Cochlear Implant Services - SB 79 (2025) Implementation (PD)	661,635	2,084,412			2,746,047			
60	MHD - Hearing Aid and Cochlear Implant Services - SB 79 (2025) Implementation (PD, 1x)	1,823,383	5,744,385			7,567,768			
61	MHD - Rehabilitation and Specialty Services Program - Fund Switch from GR to Ambulance FRA Fund (PD)				975,000	975,000			
62	MHD - Public GEMT Program Supplemental Payments Authority - Intergovernmental Transfers (IGTs) (PD)		13,906,725		5,874,061	19,780,786			
63	MHD - Managed Care GR Pick-Up for FY 26 1x Funding from Medicaid Stabilization Fund (1809) (PD)	375,507,198				375,507,198			
64	MHD - Managed Care Actuarial Increase (PD)	45,045,711	126,400,824			171,446,535			
65	MHD - 1998 Master Tobacco Settlement Agreement - GR Pickup (PD)	65,720,402				65,720,402			
66	MHD - Managed Care - Average Commercial Rate Payment Methodology - VBP for Hospital Health Outcomes (PD)		175,800,638		57,199,362	233,000,000			
67	MHD - Outpatient Simplified Fee Schedule (OPFS) 2.4% Trend Increase (PD)	1,109,008	3,291,901		699,256	5,100,165			
68	MHD - Hospital - Fund Switch from GR to Hospital FRA Fund (PD)				415,000	415,000			
69	MHD - FQHC - Substance Use Prevention Network - Fund Switch Social Services Reinvestment Fund (PD)				2,000,000	2,000,000			
70	MHD - Hospital FRA Program - Fund Switch from GR to Hospital FRA Fund (PD)				21,250,000	21,250,000			
71	Department-wide - GR Pick-Up for the 5% Enhanced FMAP Expansion Fund (2466) (PD)	310,256,682				310,256,682			

AB 11 - Dept Of Social Services							
FY 2027 - Budget Summary - House Recommended							
72	MHD - Intergovernmental Transfer (IGT) Authority for DMH Adult Expansion Group (AEG) CTC (PD) *		109,404,015	21,426,117	130,830,132		
73	MHD - Extended Women's Health Services - Establish/Transfer Program in DSS from DHSS (PD)	663,615	1,208,096		1,871,711		
74	MHD - Extended Women's Health Services - Establish/Transfer Program in DSS from DHSS (PD, 1x)	1,208,096			1,208,096		
Total New Decision Items		1,214,269,317	2,051,481,328	147,650,954	3,413,401,599	301.51	
FY 2027 House Recommended Total		3,363,019,569	12,826,696,379	1,795,401,087	17,985,117,035	6,769.63	

AB 12 - Governor							
FY 2027 - Budget Summary - House Recommended							
	FY 2026 Budget		FY 2027 House Recommended		FY 2027 House Recommended Over/(Under) FY 2026		
	Dollars	FTE	Dollars	FTE	Dollars	FTE	
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
General Revenue	8,541,992	32.75	8,041,992	35.75	(500,000)	3.00	
Federal	3,041	0.87	3,041	0.00	0	(0.87)	
Other	167,939	3.88	167,939	1.75	0	(2.13)	
TOTAL	8,712,972	37.50	8,212,972	37.50	(500,000)	0.00	
<u>FY 2027 House Recommended Core Adjustments</u>	GR	FED	OTHER	Total	FTE		
One-time							
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions	(500,000)			(500,000)			
Total Core Adjustments	(500,000)	0	0	(500,000)	0.00		
<u>FY 2027 House Recommended New Decision Items</u>	GR	FED	OTHER	Total	FTE		
Total New Decision Items	0	0	0	0	0.00		
FY 2027 House Recommended Total	8,041,992	3,041	167,939	8,212,972	37.50		

AB 12 - Lt Governor							
FY 2027 - Budget Summary - House Recommended							
						FY 2027 House Recommended	
		FY 2026 Budget		FY 2027 House Recommended		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	22,233,068	7.00	13,291,325	8.00	(8,941,743)	1.00
	Federal	1,205,378	0.00	1,205,378	0.00	0	0.00
	Other	0	15.00	0	15.00	0	0.00
	TOTAL	23,438,446	22.00	14,496,703	23.00	(8,941,743)	1.00
<u>FY 2027 House Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(3,500,000)			(3,500,000)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions	(8,442,577)			(8,442,577)		
	Total Core Adjustments	(11,942,577)	0	0	(11,942,577)	0.00	
<u>FY 2027 House Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Office of Advocacy and Assistance for Senior Citizens (PS)	80,000			80,000	1.00	
2	Truman Presidential Library (PD, 1x)	100,000			100,000		
3	Missouri Arts Council (PD, 1x) *			3,230,237	3,230,237		
4	Negro League Museum (PD)	1,000,000			1,000,000		
5	Negro League Museum (PD, 1x)	500,000			500,000		
6	World War I Museum and Memorial (PD, 1x)	500,000			500,000		
7	GR to Missouri Arts Council Trust Fund Transfer (TRF)	820,834			820,834		
	Total New Decision Items	3,000,834	0	0	3,000,834	1.00	
	FY 2027 House Recommended Total	13,291,325	1,205,378	0	14,496,703	23.00	

AB 12 - Secretary Of State							
FY 2027 - Budget Summary - House Recommended							
		FY 2026 Budget		FY 2027 House Recommended		FY 2027 House Recommended Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2026 vs. FY2027							
General Revenue		26,836,271	194.26	39,341,271	194.26	12,505,000	0.00
Federal		27,604,473	12.80	35,104,473	12.80	7,500,000	0.00
Other		9,508,237	35.24	10,215,094	48.74	706,857	13.50
TOTAL		63,948,981	242.30	84,660,838	255.80	20,711,857	13.50
FY 2027 House Recommended Core Adjustments		GR	FED	OTHER	Total	FTE	
One-time							
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions		(1,625,000)			(1,625,000)		
Total Core Adjustments		(1,625,000)	0	0	(1,625,000)	0.00	
FY 2027 House Recommended New Decision Items		GR	FED	OTHER	Total	FTE	
1	Local Records Preservation (PS)			706,857	706,857	13.50	
2	Elections Public Notice (E&E, 1x)	8,000,000			8,000,000		
3	Absentee Ballots (PD)	130,000			130,000		
4	Election Costs Transfer (PD)		7,500,000		7,500,000		
5	Election Costs Transfer (TRF, 1x)	6,000,000			6,000,000		
Total New Decision Items		14,130,000	7,500,000	706,857	22,336,857	13.50	
FY 2027 House Recommended Total		39,341,271	35,104,473	10,215,094	84,660,838	255.80	

AB 12 - State Auditor							
FY 2027 - Budget Summary - House Recommended							
		FY 2026 Budget		FY 2027 House Recommended		FY 2027 House Recommended Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2026 vs. FY2027							
General Revenue		10,648,800	125.27	10,648,800	125.27	0	0.00
Federal		2,186,733	16.00	2,186,733	16.00	0	0.00
Other		1,208,279	20.50	1,235,053	21.00	26,774	0.50
TOTAL		14,043,812	161.77	14,070,586	162.27	26,774	0.50
FY 2027 House Recommended Core Adjustments		GR	FED	OTHER	Total	FTE	
One-time							
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions							
Total Core Adjustments		0	0	0	0	0.00	
FY 2027 House Recommended New Decision Items		GR	FED	OTHER	Total	FTE	
1	Sports Wagering Revenue Audit - Amendment 2 (2024)			26,774	26,774	0.50	
	Implementation (PS)						
	Total New Decision Items	0	0	26,774	26,774	0.50	
FY 2027 House Recommended Total		10,648,800	2,186,733	1,235,053	14,070,586	162.27	

AB 12 - State Treasurer							
FY 2027 - Budget Summary - House Recommended							
		FY 2026 Budget		FY 2027 House Recommended		FY 2027 House Recommended Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
General Revenue		80,500,000	0.00	90,500,000	0.00	10,000,000	0.00
Federal		0	0.00	0	0.00	0	0.00
Other		75,274,799	54.40	75,559,799	58.40	285,000	4.00
TOTAL		155,774,799	54.40	166,059,799	58.40	10,285,000	4.00
<u>FY 2027 House Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
One-time							
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions							
Total Core Adjustments		0	0	0	0	0.00	
<u>FY 2027 House Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	MESAP Program Staffing (PS)			250,000	250,000	4.00	
2	MESAP Program Staffing (E&E, 1x)			35,000	35,000		
3	MESAP Spending Authority (E&E) *			25,000,000	25,000,000		
4	GR to Missouri Empowerment Scholarship Accounts Fund Transfer (TRF)	10,000,000			10,000,000		
5	Biennial Transfer to GR (TRF) *		1	16,999,999	17,000,000		
Total New Decision Items		10,000,000	0	285,000	10,285,000	4.00	
FY 2027 House Recommended Total		90,500,000	0	75,559,799	166,059,799	58.40	

AB 12 - Attorney General							
FY 2027 - Budget Summary - House Recommended							
		FY 2026 Budget		FY 2027 House Recommended		FY 2027 House Recommended Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2026 vs. FY2027							
General Revenue		23,240,964	219.30	22,916,387	221.30	(324,577)	2.00
Federal		10,111,994	65.71	10,791,030	72.96	679,036	7.25
Other		19,028,251	131.04	19,910,338	140.79	882,087	9.75
TOTAL		52,381,209	416.05	53,617,755	435.05	1,236,546	19.00
FY 2027 House Recommended Core Adjustments		GR	FED	OTHER	Total	FTE	
One-time		(124,577)	(2,110)	(19,695)	(146,382)		
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions		(200,000)			(200,000)	(2.00)	
Total Core Adjustments		(324,577)	(2,110)	(19,695)	(346,382)	(2.00)	
FY 2027 House Recommended New Decision Items		GR	FED	OTHER	Total	FTE	
1	Consumer Protection - Cryptocurrency Scams Program Expansion (PS)			766,920	766,920	11.00	
2	Consumer Protection - Cryptocurrency Scams Program Expansion (E&E)			62,416	62,416		
3	Consumer Protection - Cryptocurrency Scams Program Expansion (E&E, 1x)			72,446	72,446		
4	Domestic Violence - Federal Authority (PS)		582,000		582,000	8.00	
5	Domestic Violence - Federal Authority (E&E)		45,394		45,394		
6	Domestic Violence - Federal Authority (E&E, 1x)		53,752		53,752		
7	MOPS - Conviction Review Attorney and Investigator (PS)					2.00	
Total New Decision Items		0	681,146	901,782	1,582,928	21.00	
FY 2027 House Recommended Total		22,916,387	10,791,030	19,910,338	53,617,755	435.05	

AB 12 - Judiciary							
FY 2027 - Budget Summary - House Recommended							
		FY 2026 Budget		FY 2027 House Recommended		FY 2027 House Recommended Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
General Revenue		280,836,270	3,353.30	273,991,951	3,348.30	(6,844,319)	(5.00)
Federal		16,568,393	122.25	16,568,393	122.25	0	0.00
Other		18,408,792	72.50	19,020,466	72.50	611,674	0.00
TOTAL		315,813,455	3,548.05	309,580,810	3,543.05	(6,232,645)	(5.00)
<u>FY 2027 House Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
One-time		(5,863,206)			(5,863,206)		
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions		(1,753,793)			(1,753,793)	(5.00)	
Total Core Adjustments		(7,616,999)	0	0	(7,616,999)	(5.00)	
<u>FY 2027 House Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	MCCCEO FY27 Salary Adjustment - Staff (PS)	67,313			67,313		
2	MCCCEO Judge Salaries FY27 (PS)	704,259			704,259		
3	Expungement Redaction Software - Amendment 3 (2022) Implementation (E&E)			145,074	145,074		
4	OSCA - EZ Warrant Software (E&E)			216,600	216,600		
5	MCCCEO FY27 Salary Adjustment - Staff (E&E)	1,108			1,108		
6	Treatment Court SUD & Mental Health Programs (E&E)			250,000	250,000		
Total New Decision Items		772,680	0	611,674	1,384,354	0.00	
FY 2027 House Recommended Total		273,991,951	16,568,393	19,020,466	309,580,810	3,543.05	

AB 12 - State Public Defender							
FY 2027 - Budget Summary - House Recommended							
		FY 2026 Budget		FY 2027 House Recommended		FY 2027 House Recommended Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
General Revenue		64,715,472	694.13	56,735,455	694.13	(7,980,017)	0.00
Federal		1,125,849	0.00	1,125,245	0.00	(604)	0.00
Other		18,264,005	12.00	34,359,549	32.00	16,095,544	20.00
TOTAL		84,105,326	706.13	92,220,249	726.13	8,114,923	20.00
<u>FY 2027 House Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
One-time				(2,000,000)	(2,000,000)		
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions		(7,980,017)	(604)		(7,980,621)		
Total Core Adjustments		(7,980,017)	(604)	(2,000,000)	(9,980,621)	0.00	
<u>FY 2027 House Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Staff Comprehensive Compensation (PS)			3,638,427	3,638,427		
2	Holistic Defense Services Mitigation Specialist (PS)			1,163,040	1,163,040	20.00	
3	Holistic Defense Services Mitigation Specialist (E&E)			172,680	172,680		
4	Holistic Defense Services Mitigation Specialist (E&E, 1x)			141,380	141,380		
5	Case Management System Software Replacement (E&E, 1x)			3,000,000	3,000,000		
6	Contracted Cases (E&E)			2,000,000	2,000,000		
7	Office of the State Public Defender (PS)			7,622,631	7,622,631		
8	Office of the State Public Defender (E&E)			357,386	357,386		
Total New Decision Items		0	0	18,095,544	18,095,544	20.00	
FY 2027 House Recommended Total		56,735,455	1,125,245	34,359,549	92,220,249	726.13	

AB 12 - General Assembly							
FY 2027 - Budget Summary - House Recommended							
		FY 2026 Budget		FY 2027 House Recommended		FY 2027 House Recommended Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
General Revenue		50,047,403	689.92	50,047,403	689.92	0	0.00
Federal		0	0.00	0	0.00	0	0.00
Other		395,400	1.25	395,400	1.25	0	0.00
TOTAL		50,442,803	691.17	50,442,803	691.17	0	0.00
<u>FY 2027 House Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
One-time							
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions							
Total Core Adjustments		0	0	0	0	0.00	
<u>FY 2027 House Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
Total New Decision Items		0	0	0	0	0.00	
FY 2027 House Recommended Total		50,047,403	0	395,400	50,442,803	691.17	

AB 13 - Statewide Real Estate Leasing Services
FY 2027 - Budget Summary - House Recommended

		FY 2026 Budget		FY 2027 House Recommended		FY 2027 House Recommended Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	105,291,969	0.00	109,078,421	0.00	3,786,452	0.00
	Federal	28,721,122	0.00	29,429,349	0.00	708,227	0.00
	Other	12,516,352	0.00	16,920,501	0.00	4,404,149	0.00
	TOTAL	146,529,443	0.00	155,428,271	0.00	8,898,828	0.00
<u>FY 2027 House Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(1,458,318)	(23,982)		(1,482,300)		
	Transfers In			2,243,216	2,243,216		
	Transfers Out						
	Reallocations In/Out						
	Reductions	(6,220,333)	(964,218)	(205,755)	(7,390,306)		
	Total Core Adjustments	(7,678,651)	(988,200)	2,037,461	(6,629,390)	0.00	
<u>FY 2027 House Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	OA - FMDC - Statewide - Utility Costs Increase of 13% and 10% CTC (E&E)	2,391,437	388,708	210,952	2,991,097		
2	OA - FMDC - Statewide - Utility Costs Increase of 13% and 10% CTC (E&E) *		9,608	13,609	23,217		
3	OA - FMDC - Statewide - Security Professionals Contract Increase CTC (E&E)	1,653,905	640,610	301,449	2,595,964		
4	OA - FMDC - Statewide - MCHCP Contribution Increase (E&E)	684,286	100,752	46,958	831,996		
5	OA - FMDC - Statewide - MCHCP Contribution Increase (E&E) *		4,267	365	4,632		
6	OA - FMDC - Statewide - Multi-Agency Relocation Costs to Jefferson City Multi-Agency Diagnostic Forensic Lab Campus (E&E)	2,023,416	29,621	1,439,024	3,492,061		
7	FMDC - Fletcher Daniels Parking Garage (Kansas City) (E&E)	29,030	3,630	3,340	36,000		
8	FMDC/DHSS Leasing/State-Owned Fund Switch from GR to Cannabis Funds (E&E)			226,438	226,438		
9	FMDC/DMH Institutional Fund Switch from GR to FED for Regional Offices (E&E)		533,106		533,106		
10	DESE - MCPSC Expand School Oversight Staff - SB 727 (2024) Implementation (E&E)			13,135	13,135		
11	DCI - PSC Office of Public Counsel Fund Switch From GR to PCF (1508) (E&E)			69,420	69,420		
12	DCI - PSC Office of Public Counsel Fund Switch From GR to PCF (1508) (PD)			55,972	55,972		
13	DSS - DYS Datema House Relocation in Springfield (E&E)	148,600			148,600		
14	DSS - DYS Datema House Relocation in Springfield (E&E, 1x)	800,000			800,000		

*Not counted in bill totals-double appropriations

AB 13 - Statewide Real Estate Leasing Services							
FY 2027 - Budget Summary - House Recommended							
15	DSS - H.R. 1 - One Big Beautiful Bill Act (2025-2026) Implementation & GR Pick-Up (E&E)	879,592			879,592		
16	OA - FM DC Project Staff for DMH Kansas City Behavioral Health Hospital Construction (E&E)	908,589			908,589		
17	OA - FM DC Project Staff for DMH Kansas City Behavioral Health Hospital Construction (E&E, 1x)	6,304			6,304		
18	DPS - SEMA Move from Leased Space to State Owned Warehouse (E&E)	92,543			92,543		
19	DPS - SEMA Move from Leased Space to State Owned Warehouse (E&E, 1x)	325,000			325,000		
20	OA - FMDC - AGO - Solicitor General Office Space in Chesterfield CTC (E&E)	50,650			50,650		
21	OA - FMDC - AGO - Solicitor General Office Space in Chesterfield CTC (E&E, 1x)	972,000			972,000		
22	DESE & DSS DYS - Get the Lead Out of School Drinking Water Act - SB 68 (2025) Implementation (E&E)	499,751			499,751		
Total New Decision Items		11,465,103	1,696,427	2,366,688	15,528,218	0.00	
FY 2027 House Recommended Total		109,078,421	29,429,349	16,920,501	155,428,271	0.00	

AB 14 - Statewide Supplemental						
FY 2026 - Budget Summary - Truly Agreed Finally Passed						
		FY 2026 Budget				
		Dollars	FTE			
Totals by Fund Type						
General Revenue		516,821,860	10.00			
Federal		1,870,192,774	1.60			
Other		670,296,305	1,148.44			
TOTAL		3,057,310,939	1,160.04			
FY 2026 Truly Agreed Finally Passed New Decision Items		GR	FED	OTHER	Total	FTE
1	DESE - State Board Operated Schools - MSSD Medicaid Spending Authority CTC (PD)		3,000,000		3,000,000	
2	DESE - Quality Schools - Safe Schools - SB 68 (2025) Implementation (E&E)	97,524			97,524	
3	DESE - Quality Schools - Promoting Success All Learners (PD)			320,000	320,000	
4	DESE - College & Career Readiness - Career Education (Perkins V) CTC (PD)		3,600,000		3,600,000	
5	DESE - College & Career Readiness - Comprehensive Literacy Development Grant (PD)		3,200,000		3,200,000	
6	DESE - Quality Schools - Homeless and Comprehensive School Health CTC (PD)		951,299		951,299	
7	DESE - Quality Schools - School Turnaround Act GR Transfer (TRF)	73,450			73,450	
8	DESE - Quality Schools - School Turnaround Act Program (PD) *			73,450	73,450	
9	DESE - Adult Learning and Rehabilitation - Voc Rehab Grant Increase (PD)	2,222,747	8,212,685		10,435,432	
10	DESE - Special Education - IDEA Federal Funding CTC (PD)		20,000,000		20,000,000	
11	DESE - Special Education - High Need Fund CTC (PD)	14,705,004			14,705,004	
12	DESE - Special Education - Early Childhood Special Education CTC (PD)	35,100,217			35,100,217	
13	DHEWD - OWD - Federal Spending Increase CTC (PD)		4,300,000		4,300,000	
14	DOR - Motor Vehicle and Driver's License - Plates and Tabs (E&E)			943,500	943,500	
15	DOR - Taxation - General Revenue Refunds (PD) *	225,600,000			225,600,000	
16	DOR - Refund & Distributions - Parks Sales Tax Transfer (TRF) *			9,076	9,076	
17	DOR - Refund & Distributions - Soil & Water Sales Tax Transfer (TRF) *			9,076	9,076	
18	DOR - Refund & Distributions - Amendment 3 Transfer (TRF)	5,058,741			5,058,741	

AB 14 - Statewide Supplemental
FY 2026 - Budget Summary - Truly Agreed Finally Passed

19	DOR - Lottery - Vendor Payments (E&E)			1,085,495	1,085,495	
20	DOR - Lottery - Transfer for Vendor Payments (TRF) *			1,085,495	1,085,495	
21	MODOT - Administration - State Road Increase (PS)			5,587,893	5,587,893	79.23
22	MODOT - Administration - State Road Increase (E&E)			1,485,389	1,485,389	
23	MODOT - Program Delivery - State Road Increase (PS)			20,723,471	20,723,471	283.43
24	MODOT - Program Delivery - State Road Increase (E&E)			441,529,087	441,529,087	
25	MODOT - Program Delivery - State Road Increase (PD)			55,834,211	55,834,211	
26	MODOT - Safety and Ops - State Road Increase (PS)			43,489,318	43,489,318	780.18
27	MODOT - Safety and Ops - State Road Increase (E&E)			72,738,705	72,738,705	
28	MODOT - Safety and Ops - State Road Increase (PD)			1,310,674	1,310,674	
29	America 250 MO Celebration (E&E)			15,000	15,000	
30	America 250 MO Celebration (PD)			10,000	10,000	
31	OA - ITSD - DPS Electronic Health Records System (E&E)			2,029,630	2,029,630	
32	OA - FMDC - Utility Rate Increase (E&E) *			2,446,801	2,446,801	
33	OA - FMDC - Security Professional Cost Increase (E&E) *			2,319,473	2,319,473	
34	FMDC - Fletcher Daniels Spending Authority - NC (E&E) *			36,000	36,000	
35	Debt and Related Obligations - State Fair Bonding (PD)	4,200,000		1	4,200,001	
36	BRF Transfer Shortfall OASDHI (TRF)			1,147,204	1,147,204	
37	BRF Transfer Shortfall MOSERS (TRF)			2,851,170	2,851,170	
38	EB - MCHCP GR Transfer (TRF)	10,500,000			10,500,000	
39	BRF Transfer Shortfall MCHCP (TRF)			1,330,244	1,330,244	
40	EB - Workers Compensation Cost-to-Continue (E&E)	3,400,000			3,400,000	
41	Workers Compensation - NC (TRF) *			400,000	400,000	
42	MDA - Animal Health - Lab Fee Authority (E&E)			400,000	400,000	
43	DED - BCS - API Reshoring (PD)	1,927,554			1,927,554	
44	DPS - Director's Office - Transfer Balance to GR (TRF) *			60,000	60,000	
45	DPS - Director's Office -World Cup Federal Grants (PD)		73,712,758		73,712,758	
46	DPS - Director's Office -World Cup Federal Grants (PS)		50,000		50,000	
47	DPS - Fentanyl Testing (PD)	250,000			250,000	
48	DPS - Director's Office - Child Forensic Exams (PD)	180,000			180,000	
49	DPS - MSHP - Fuel and Utilities (E&E)			200,000	200,000	
50	DPS - MSHP - Fringe Benefit Correction (E&E)	66,992	6,524	216,845	290,361	
51	DPS - MVC - Veterans Homes Transfer (TRF) *			2,743,076	2,743,076	
52	DPS - SEMA - Warehouse Move (PS)	175,000			175,000	
53	DPS - SEMA - Warehouse Move (E&E)	215,000			215,000	
54	DPS - SEMA - Disaster Authority (PD)	30,000,000	800,000,000		830,000,000	
55	DPS - SEMA - STL Tornado Disaster Relief (TRF)	86,000,000			86,000,000	
56	DPS - SEMA - STL Tornado Spending Authority (PD) *			86,000,000	86,000,000	
57	DOC - Human Services - Fuel and Utilities (E&E)	194,800		484,226	679,026	
58	DOC - Human Services - Food Purchases (E&E)	5,821,350			5,821,350	

*Not counted in bill totals-double appropriations

AB 14 - Statewide Supplemental						
FY 2026 - Budget Summary - Truly Agreed Finally Passed						
59	DOC - Offender Rehabilitative Services - Offender Healthcare (PD)	7,157,630			7,157,630	
60	DOC - Probation and Parole - Community Supervision Centers FTE (PS)				0	10.00
61	DMH - Department-wide - Overtime Compensation (PS)	27,864,720			27,864,720	
62	DMH - DO - Crisis Counseling Program for Presidential Major Disaster Declarations (PS)		151,309		151,309	1.60
63	DMH - DO - Crisis Counseling Program for Presidential Major Disaster Declarations (E&E)		2,893,805		2,893,805	
64	DMH - DBH - Psychology Internship Program (PS)			218,192	218,192	5.60
65	DMH - DBH - Psychology Internship Program (E&E)			10,500	10,500	
66	DMH - DBH - Medication 5.6% Inflation Increase (PD)	58,335		107,662	165,997	
67	DMH - Department-wide - Utilization Cost Increase (PD)	14,560,736	47,822,222	500,000	62,882,958	
68	DMH - Mental Health Investment Fund (1352) Spending Authority (PD)			6,600,000	6,600,000	
69	DMH - DBH - Medication 5.6% Inflation Increase (E&E)	488,597			488,597	
70	DMH - Department-wide - Utilization Cost Increase (E&E) *	135,897			135,897	
71	DMH - Department-wide - Utilization Cost Increase (TRF) *			30,208	30,208	
72	DHSS - DSDS - Medicaid Long-Term Care HCBS (PD)	9,316,962	109,426,159		118,743,121	
73	DHSS - Health Reinvestment Fund (1608) TRF to Mental Health Reinvestment Fund (1352) (TRF) *			6,600,000	6,600,000	
74	DHSS - DRL - Nursing Home Staffing Campaign (PD)			2,649,459	2,649,459	
75	DSS - DFAS - Federal Authority for OA ITSD Transfer (TRF) *		5,468,361		5,468,361	
76	DSS - DFAS - Receipts and Disbursements Federal Authority (PD) *		1,150,000		1,150,000	
77	DSS - DFAS - County Juvenile Detention Center Payments (PD)	116,923			116,923	
78	DSS - FSD - Additional Contract Staff - Medicaid Eligibility, Renewals, Training and Quality Assurance (E&E)	3,030,000	9,090,000		12,120,000	
79	DSS - Department-wide - H.R. 1 Public Law No. 119-21 Implementation (E&E)	9,044,653	22,971,458		32,016,111	
80	DSS - FSD RSB - Business Enterprises - Food Contract at Fort Leonard Wood (PD)		4,000,000		4,000,000	
81	DSS - CD - Child Welfare - Qualified Residential Treatment Programs (QRTF) (PD)	2,321,524	1,387,465		3,708,989	
82	DSS - Department-wide - H.R. 1 Public Law No. 119-21 Implementation (PD)		100,000,000		100,000,000	
83	DSS - MHD - MO HealthNet Program (PD)	172,697,149	654,442,300	5,977,714	833,117,163	
84	DSS - MHD - 1998 Master Tobacco Settlement Agreement - GR Pickup (PD)	66,020,402			66,020,402	
85	DSS - MHD - Intergovernmental Transfer (IGT) Authority for DMH Adult Expansion Group (AEG) (PD) *		107,431,798	6,637,930	114,069,728	

AB 14 - Statewide Supplemental						
FY 2026 - Budget Summary - Truly Agreed Finally Passed						
86	OA - FMDC - Statewide - Security Professionals Contract Increase (E&E)	1,535,383	582,452	288,959	2,406,794	
87	OA - FMDC - Statewide - Utility Costs Increase of 13% and 10% (E&E)	2,391,437	388,708	208,416	2,988,561	
88	OA - FMDC - Statewide - Utility Costs Increase of 13% and 10% (E&E) *		9,608	2,607	12,215	
89	FMDC - Fletcher Daniel Parking Spots Lease (E&E)	29,030	3,630	3,340	36,000	
	Total New Decision Items	516,821,860	1,870,192,774	670,296,305	3,057,310,939	1,160.04
	<i>*Not counted in bill totals-double appropriations</i>					

*Not counted in bill totals-double appropriations

AB 17 - Reappropriations
FY 2027 - Budget Summary - House Recommended

		FY 2026 Budget		FY 2027 House Recommended		FY 2027 House Recommended Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	807,470,378	0.00	747,267,276	0.00	(60,203,102)	0.00
	Federal	888,073,147	0.00	815,333,910	0.00	(72,739,237)	0.00
	Other	1,477,589,471	0.00	1,420,972,998	0.00	(56,616,473)	0.00
	TOTAL	3,173,132,996	0.00	2,983,574,184	0.00	(189,558,812)	0.00
<u>FY 2027 House Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(807,470,378)	(888,073,147)	(1,477,589,471)	(3,173,132,996)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions						
	Total Core Adjustments	(807,470,378)	(888,073,147)	(1,477,589,471)	(3,173,132,996)	0.00	
<u>FY 2027 House Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	DESE - Special Acres Sssd Building Addition (E&E, 1x)	1,593,046			1,593,046		
2	DESE - Autumn Hill State School (E&E, 1x)		2,023,372		2,023,372		
3	DESE - Cape Girardeau Tech (E&E, 1x)	220,166			220,166		
4	DESE - Center for School Safety (E&E, 1x)	1,063,694			1,063,694		
5	DESE - Career Centers Capital (PD, 1x)	5,000,000			5,000,000		
6	DESE - Sikeston Tech Center (PD, 1x)	500,000			500,000		
7	DESE - Huntsville Library (PD, 1x)	250,000			250,000		
8	DHEWD - Umc Veterinary Lab (E&E, 1x)		889,925		889,925		
9	DHEWD - AmicSTL Umsl (E&E, 1x)		14,329,042		14,329,042		
10	DHEWD - Missouri University Delta Soil (E&E, 1x)	1,708,639			1,708,639		
11	DHEWD - Missouri University Delta Greenhouse (E&E, 1x)	1,000,000			1,000,000		
12	DHEWD - Murray Science Center (E&E, 1x)	50,000,000			50,000,000		
13	DHEWD - Strategic Workforce Development (PD, 1x)	750,000			750,000		
14	DHEWD - SEMO Boys and Girls Club (PD, 1x)	500,000			500,000		
15	DHEWD - Truman Greenwood Autism Center (PD, 1x)	575,000			575,000		
16	MoDOT - Low Volume Roads (E&E, 1x)		4,646,447		4,646,447		
17	MoDOT - Warrensburg Air (E&E, 1x)		762,600		762,600		
18	MoDOT - I 70 Construction From Bonds (E&E, 1x) *			1,117,649,508	1,117,649,508		
19	MoDOT - I 70 Construction From GR TRF (E&E, 1x) *			1,373,813,346	1,373,813,346		
20	MoDOT - I 44 Construction From Bonds (E&E, 1x) *			363,750,000	363,750,000		
21	MoDOT - I-44 Construction From Gr Pd (E&E, 1x) *			213,441,925	213,441,925		
22	MoDOT - Transportation Cost share Program (E&E, 1x)		55,919,465		55,919,465		
23	MoDOT - I 44 Environmental Study (E&E, 1x)	8,956,605			8,956,605		
24	MoDOT - I 55 Outer Service Road (E&E, 1x)	8,868,192			8,868,192		
25	MoDOT - Engineering Study Cameron (E&E, 1x)	779,920			779,920		
26	MoDOT - Us 67 Butler County Pd (E&E, 1x)	58,526,774		90,000,000	148,526,774		
27	MoDOT - Lecompt Rd Industry Upgrade (E&E, 1x)		3,400,000		3,400,000		

*Not counted in bill totals-double appropriations

AB 17 - Reappropriations									
FY 2027 - Budget Summary - House Recommended									
28	MoDOT - I70 Warren Co Improve Pd (E&E, 1x)		34,446,664			34,446,664			
29	MoDOT - Us 65 & Route B (E&E, 1x)	4,700,000				4,700,000			
30	MoDOT - I-49 & Us 58 (E&E, 1x)	19,859,941				19,859,941			
31	MoDOT - Us 65 Buffalo-Warsaw Pd (E&E, 1x)		37,880,083			37,880,083			
32	MoDOT - Low Volume Routes (E&E, 1x)	9,487,581				9,487,581			
33	MoDOT - Railroad Grade Crossing (E&E, 1x)	20,640,548				20,640,548			
34	MoDOT - Desoto 50 50 (E&E, 1x)	1,000,000				1,000,000			
35	MoDOT - St Joe Rosecrans Airport (E&E, 1x)	8,367,812				8,367,812			
36	MoDOT - Cape Girardeau Airport (E&E, 1x)	350,000				350,000			
37	MoDOT - Ft Leonard Wood Terminal (E&E, 1x)	1,998,337				1,998,337			
38	MoDOT - Rosecrans Airprt 139Th Pd (E&E, 1x)		7,500,000			7,500,000			
39	MoDOT - Rscrms Airport Fuel Farm Pd (E&E, 1x)		2,000,000			2,000,000			
40	MoDOT - Kirksville Airport Pd (E&E, 1x)	1,199,773				1,199,773			
41	MoDOT - Federal Av Asst JC Airport (E&E, 1x)		3,400,000			3,400,000			
42	MoDOT - Federal Av Asst St Joe Airport (E&E, 1x)		8,800,000			8,800,000			
43	MoDOT - Jeff County Port Auth CI (E&E, 1x)		4,478,240			4,478,240			
44	MoDOT - Pemiscot 50 50 (E&E, 1x)	3,667,149				3,667,149			
45	MoDOT - Transportation Projects (PD, 1x)	54,053,343				54,053,343			
46	MoDOT - Low Volume Routes FY26 (PD, 1x)	19,976,128				19,976,128			
47	MoDOT - RR Crossing Phelps County (PD, 1x)	500,000				500,000			
48	MoDOT - Airport Projects (PD, 1x)	13,500,000				13,500,000			
49	MoDOT - KC World Cup Transit (PD, 1x)	1,000,000				1,000,000			
50	MoDOT - South Lawn Fountain Repair (E&E, 1x)		1,097,913			1,097,913			
51	OA - Plumbing Refurbish (E&E, 1x)		3,916,642			3,916,642			
52	OA - Bronze Door Restoration (E&E, 1x) *			190,705		190,705			
53	OA - Fifacap Improv (E&E, 1x)	610,407				610,407			
54	OA - Annual Statewide (E&E, 1x)			1,353,943		1,353,943			
55	OA - Annual Statewide (E&E, 1x) *			5,000,000		5,000,000			
56	MDA/OA - State Fair (E&E, 1x)	7,552,677				7,552,677			
57	MDA - Meat Laboratory (E&E, 1x)	17,794,389				17,794,389			
58	MDA - Vet Hospital And School (E&E, 1x)	38,437,676				38,437,676			
59	MDA - FY25 Meat Laboratory (E&E, 1x)	10,000,000				10,000,000			
60	MDA - Livestock Support Barn (E&E, 1x)			55,000,000		55,000,000			
61	MDA - Soybean Cyst Nematode Lab (PD, 1x)	4,000,000				4,000,000			
62	DNR - Spending Authority (E&E, 1x)		350,000	1,011,743		1,361,743			
63	DNR - Big Lake Renovation and Upgrades (E&E, 1x)			820,986		820,986			
64	DNR - Cuivre River Renovation and Upgrade (E&E, 1x)			1,664,167		1,664,167			
65	DNR - Current River Renovation and Upgrade (E&E, 1x)			8,571,800		8,571,800			
66	DNR - Babler Lodge Renovation and Upgrade (E&E, 1x)			3,078,597		3,078,597			
67	DNR - Echo Bluff Renovation and Upgrade (E&E, 1x)			36,993		36,993			
68	DNR - Finger Lakes Renovation and Upgrade (E&E, 1x)			1,375,463		1,375,463			
69	DNR - Harry S Trumn Renovation and Upgrade (E&E, 1x)			871,698		871,698			
70	DNR - Lake Ozark Sts Renovation and Upgrade (E&E, 1x)			600,009		600,009			
71	DNR - Lewis and Clark Renovation and Upgrade (E&E, 1x)			1,132,943		1,132,943			
72	DNR - Long Branch Stes Renovation and Upgrade (E&E, 1x)			2,208,293		2,208,293			

AB 17 - Reappropriations									
FY 2027 - Budget Summary - House Recommended									
73	DNR - Montauk Renovation and Upgrade (E&E, 1x)				1,150,053	1,150,053			
74	DNR - Onondaga Cave Renovation and Upgrade (E&E, 1x)				2,850	2,850			
75	DNR - St Francois Renovation and Upgrade (E&E, 1x)				3,878,261	3,878,261			
76	DNR - Stockton Renovation and Upgrade (E&E, 1x)				624,927	624,927			
77	DNR - Table Rock Cabins Renovation and Upgrade (E&E, 1x)				3,976,599	3,976,599			
78	DNR - Thousand Hills Renovation and Upgrade (E&E, 1x)				871,698	871,698			
79	DNR - Trail of Tears Renovation and Upgrade (E&E, 1x)				790,135	790,135			
80	DNR - Wakonda Sites Renovation and Upgrade (E&E, 1x)				1,639,625	1,639,625			
81	DNR - Watkins Woolen Mill Renovation and Upgrade (E&E, 1x)				3,733,248	3,733,248			
82	DNR - Weston Bend Renovation and Upgrade (E&E, 1x)				761,009	761,009			
83	DNR - Spending Authority (E&E, 1x)			7,999,939	5,709,210	13,709,149			
84	DNR - Boone Homestead Historic (E&E, 1x)				151,498	151,498			
85	DNR - Bryant Creek Ph2 Development (E&E, 1x)				452,719	452,719			
86	DNR - Big Oak Tree Boardwalk (E&E, 1x)				392,747	392,747			
87	DNR - Pelster House Barn (E&E, 1x)				268,373	268,373			
88	DNR - AFA Historic Properties (E&E, 1x)				1,571,356	1,571,356			
89	DNR - Spending Authority (E&E, 1x)			7,594,068	6,923,679	14,517,747			
90	DNR - Route 66 State Park Bridge (E&E, 1x)				6,000,000	6,000,000			
91	DNR - Shepherd Of The Hills State Park Phase I Development (E&E, 1x)				2,567,592	2,567,592			
92	DNR - Big Lake State Park Splash Pad (E&E, 1x)				896,958	896,958			
93	DNR - Water Projects (E&E, 1x)	29,548,698				29,548,698			
94	DNR - Sewer and Water Projects (E&E, 1x)	6,042,948				6,042,948			
95	DNR - Improving Accessibility (E&E, 1x)				9,414,256	9,414,256			
96	DNR - Water Projects (E&E, 1x)	2,078,059				2,078,059			
97	DNR - Brunswick Drainage (E&E, 1x)				840,253	840,253			
98	DNR - Van Meter Dump Station Pd (E&E, 1x)				625,000	625,000			
99	DNR - FY25 Reapprop Drinking Water Loan (E&E, 1x)				438,278,821	438,278,821			
100	DNR - FY26 Reapprop DW WW Loan (E&E, 1x)				691,478,425	691,478,425			
101	DNR - Spending Authority (E&E, 1x)			8,000,000	5,250,000	13,250,000			
102	DNR - Rochepoint Floodwall Repair (PD, 1x)	400,000				400,000			
103	DNR - Clarence Nursing Home Sewer (PD, 1x)	1,000,000				1,000,000			
104	DNR - MU Science and Tech Nuclear Program (PD, 1x)			3,000,000		3,000,000			
105	DNR - Distributed Energy Resources Study (PD, 1x)				500,000	500,000			
106	DNR - Energy Infrastructure (PD, 1x)	250,000				250,000			
107	MDC - Statewide Construction (E&E, 1x)				200,000	200,000			
108	MDC - Statewide Construction (E&E, 1x)				3,000,000	3,000,000			
109	MDC - Stormwater and Flooding Repairs (E&E, 1x)				2,000,000	2,000,000			
110	MDC - Statewide Construction (E&E, 1x)				1,700,000	1,700,000			
111	MDC - Statewide Construction (E&E, 1x)				16,000,000	16,000,000			
112	MDC - Statewide Construction (E&E, 1x)				20,000,000	20,000,000			
113	DED - S Loop Park Project (E&E, 1x)	24,600,000				24,600,000			
114	DED - MHDC Dis Housing Grants (E&E, 1x) *				25,000,000	25,000,000			
115	DED - Hwy MM Corridor (PD, 1x)	6,000,000				6,000,000			

*Not counted in bill totals-double appropriations

AB 17 - Reappropriations							
FY 2027 - Budget Summary - House Recommended							
116	DED - Springfield Regional Convention Center (PD, 1x)	30,000,000			30,000,000		
117	DPS - Troop A CDL Pre Trip Addition (E&E, 1x)			800,000	800,000		
118	DPS - Troop E Crime Lab (E&E, 1x)			12,749,490	12,749,490		
119	DPS - Shelby County Jail (PD, 1x)	3,000,000			3,000,000		
120	DPS - O'Fallon Police Center (PD, 1x)	4,000,000			4,000,000		
121	DPS - Springfield Columbarium (E&E, 1x)			6,067,581	6,067,581		
122	MONG - Adjutant General D and C National Guard Facilities Statewide (E&E, 1x)		3,333		3,333		
123	MONG - Avcrad Building Addition Sprgfield (E&E, 1x)		101,791,753		101,791,753		
124	MONG - Adjutant General D and C National Guard Facilitiesilities Statewide (E&E, 1x)		662,808		662,808		
125	MONG - Adjutant General D and C National Guard Facilitiesilities Statewide (E&E, 1x)		670,067		670,067		
126	MONG - Adjutant General New Elevator (E&E, 1x)		74,414		74,414		
127	MONG - Rosecrans Airport Tower (E&E, 1x)		963,075		963,075		
128	MONG - Adjutant General D and C National Guard Facilitiesilities Statewide (E&E, 1x)		2,134,182		2,134,182		
129	MONG - Adjutant General Bellefontaine (E&E, 1x)		21,758,272		21,758,272		
130	MONG - Adjutant General Albany Maint (E&E, 1x)	871,940			871,940		
131	MONG - Adjutant General D and C National Guard Facilitiesilities Statewide (E&E, 1x)		29,996,157		29,996,157		
132	MONG - Adjutant General Bellefontaine (E&E, 1x)	3,743,376	15,000,000		18,743,376		
133	MONG - Adjutant General DC National Guard Facilitiesilities Statewide (E&E, 1x)	3,988,227	58,582,672		62,570,899		
134	MONG - Facilities Statewide (E&E, 1x)		35,000,000		35,000,000		
135	DOC - Vernon Co Supervision Center (E&E, 1x)	8,000,000			8,000,000		
136	DOC - Sw Regional Supervision Center (E&E, 1x)		10,160,393		10,160,393		
137	DOC - Fulton R&D Correctional Center AC Chilled Wtr Loop (E&E, 1x)		13,435,217		13,435,217		
138	DMH - Childrens Mental Health Hospital (E&E, 1x)		6,352,148		6,352,148		
139	DMH - Mental Health Hospital (E&E, 1x)		251,823,132		251,823,132		
140	DMH - North KC Hospital Behavioral Health (E&E, 1x)	8,545,126			8,545,126		
141	DMH - SEMO MHC Safety and Security (E&E, 1x)		2,332,312		2,332,312		
142	DMH - Reco Vet Health Care (E&E, 1x)			250,000	250,000		
143	DMH - BJC Webster Groves Childrens Mental Hospital (PD, 1x)	7,500,000			7,500,000		
144	DMH - Springfield Autism Center Arc of the Ozarks (PD, 1x)	1,000,000			1,000,000		
145	DMH - Recovery Lighthouse (PD, 1x)			980,000	980,000		
146	DMH - Assisted Recovery Centers of America (PD, 1x)			750,000	750,000		
147	DMH - Mental Health Hospital (E&E, 1x)		48,159,575		48,159,575		
148	DHSS - Mercy Springfield Residency Program (PD, 1x)	1,625,000			1,625,000		
149	DSS - Sears Youth Center Dorm (E&E, 1x)	1,076,174			1,076,174		
150	DSS - DYS Youth Center (E&E, 1x)	7,119,138			7,119,138		
151	DSS - STL Soc Blind and Visually Impaired (E&E, 1x)	32,443			32,443		
152	DSS - Community Asst Cncl KC Building PD (E&E, 1x)	500,000			500,000		
153	DSS - Adair County Family YMCA-Kirksville (PD, 1x)	1,300,000			1,300,000		

AB 17 - Reappropriations							
FY 2027 - Budget Summary - House Recommended							
154	DSS - STL Food Bank Red Circle (PD, 1x)	250,000			250,000		
155	DSS - Child Assessment Center Greene County PD (PD, 1x)	932,614			932,614		
156	DSS - Health Hospitals (PD, 1x)	31,037,900			31,037,900		
157	JUD - CASA CI Projects (PD, 1x)	1,500,000			1,500,000		
158	JUD - Supreme Court Building Restoration (E&E, 1x) *			2,168,112	2,168,112		
159	LEG - Capitol Commission CI - Restrooms (PD, 1x) *			4,000,000	4,000,000		
160	DESE - Phelps County Early Childhood (PD, 1x)		4,000,000		4,000,000		
161	DED - Missouri Valley Youth Services (E&E, 1x)	1,698,732			1,698,732		
162	DPS - Disaster Relief Transfer (E&E, 1x)	180,639,104			180,639,104		
163	DPS - Disaster Relief STL (E&E, 1x) *			180,660,571	180,660,571		
	Total New Decision Items	747,267,276	815,333,910	1,420,972,998	2,983,574,184		
	FY 2027 House Recommended Total	747,267,276	815,333,910	1,420,972,998	2,983,574,184		

AB 18 - Maintenance and Repair
FY 2027 - Budget Summary - House Recommended

		FY 2026 Budget		FY 2027 House Recommended		FY 2027 House Recommended Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	139,603,459	0.00	137,161,135	0.00	(2,442,324)	0.00
	Federal	115,426,014	0.00	139,358,166	0.00	23,932,152	0.00
	Other	377,658,601	0.00	361,756,780	0.00	(15,901,821)	0.00
	TOTAL	632,688,074	0.00	638,276,081	0.00	5,588,007	0.00
<u>FY 2027 House Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(139,603,459)	(115,426,014)	(377,658,601)	(632,688,074)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions						
	Total Core Adjustments	(139,603,459)	(115,426,014)	(377,658,601)	(632,688,074)	0.00	
<u>FY 2027 House Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	DESE - Statewide MR (E&E, 1x)	1,253,371		6,697,513	7,950,884		
2	DESE - Statewide MR (E&E, 1x) *			10,176,828	10,176,828		
3	GR to FMRF Transfer (TRF, 1x)	120,520,606			120,520,606		
4	FMRF Mandatories (E&E, 1x) *			103,185,069	103,185,069		
5	OA - Statewide MR (E&E, 1x)			2,462,583	2,462,583		
6	OA - Statewide MR (E&E, 1x) *			126,624,940	126,624,940		
7	Disaster Reimbursement (E&E, 1x) *			25,000,000	25,000,000		
8	MDA - Statewide MR (E&E, 1x) *			13,514,557	13,514,557		
9	DNR - Statewide MR (E&E, 1x) *			3,234,520	3,234,520		
10	DNR - State Parks MR (E&E, 1x)		13,771,530	72,853,170	86,624,700		
11	DNR - State Parks MR (E&E, 1x) *			9,641,235	9,641,235		
12	MDC - Statewide MR (E&E, 1x)			148,300,000	148,300,000		
13	DOLIR - Critical MR (E&E, 1x)			1,800,000	1,800,000		
14	MSHP - Statewide MR (E&E, 1x)			83,397,901	83,397,901		
15	MVC - Statewide MR (E&E, 1x)	15,387,158		44,095,613	59,482,771		
16	MVC - Statewide MR (E&E, 1x) *			16,763,662	16,763,662		
17	DNG - Statewide MR (E&E, 1x)		124,747,024		124,747,024		
18	DNG - Statewide MR (E&E, 1x) *			38,389,052	38,389,052		
19	DOC - Statewide MR (E&E, 1x) *			84,424,801	84,424,801		
20	DOC - Building MR (E&E, 1x) *			9,924,089	9,924,089		
21	DMH - Statewide MR (E&E, 1x)			2,150,000	2,150,000		
22	DMH - Statewide MR (E&E, 1x) *			62,218,647	62,218,647		
23	DSS - Statewide MR (E&E, 1x)		839,612		839,612		
24	DSS - Statewide MR (E&E, 1x) *			9,075,675	9,075,675		
	Total New Decision Items	137,161,135	139,358,166	361,756,780	638,276,081		
	FY 2027 House Recommended Total	137,161,135	139,358,166	361,756,780	638,276,081		

AB 19 - Capital Improvements
FY 2027 - Budget Summary - House Recommended

		FY 2026 Budget		FY 2027 House Recommended		FY 2027 House Recommended Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	0	0.00	27,276,055	0.00	27,276,055	0.00
	Federal	0	0.00	37,000,000	0.00	37,000,000	0.00
	Other	0	0.00	59,595,032	0.00	59,595,032	0.00
	TOTAL	0	0.00	123,871,087	0.00	123,871,087	0.00
<u>FY 2027 House Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	<i>One-time</i>						
	<i>Transfers In</i>						
	<i>Transfers Out</i>						
	<i>Reallocations In/Out</i>						
	<i>Reductions</i>						
	Total Core Adjustments	0	0	0	0	0.00	
<u>FY 2027 House Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	DNR - Annual Statewide (E&E, 1x)		2,000,000	4,750,000	6,750,000		
2	MDC - Construction Statewide (PS, 1x)			1	1		
3	MDC - Construction Statewide (E&E, 1x)			34,199,998	34,199,998		
4	MDC - Construction Statewide (PD, 1x)			1	1		
5	MSHP - General HQ Garage (E&E, 1x)			4,557,900	4,557,900		
6	MSHP - Troop I HQ Replacement (E&E, 1x)			12,202,541	12,202,541		
7	MSHP - Interoperability Building 2 (E&E, 1x)			884,591	884,591		
8	MONG - Facilities Statewide (E&E, 1x)		35,000,000		35,000,000		
9	MSCC - Capitol Master Plan (E&E, 1x) *			104,125,000	104,125,000		
10	DSS - DYS - STL Region Youth Center (E&E, 1x)	10,776,055			10,776,055		
11	DESE - Salem Sheltered Workshop (E&E, 1x)	250,000			250,000		
12	DESE - Sikeston Orscheln Building (E&E, 1x)	2,500,000			2,500,000		
13	DNR - Lincoln Co Water Infrastructure (E&E, 1x)	500,000			500,000		
14	DED - Cape Girardeau Downtown Renov (E&E, 1x)	4,000,000			4,000,000		
15	DSS - KC Ronald McDonald House (E&E, 1x)	1,000,000			1,000,000		
16	DED - Springfield Discovery Center (E&E, 1x)	1,000,000			1,000,000		
17	DSS - Springfield Family Apartments (E&E, 1x)	3,500,000			3,500,000		
18	LTG - Omar Bradley Museum (E&E, 1x)	500,000			500,000		
19	DPS - STL Police Foundation Center (E&E, 1x)	3,000,000			3,000,000		
20	DPS - Lee Summit Law Enforcement (E&E, 1x)	250,000			250,000		
21	MDC - Texas and Phelps Counties State Nursery Access Road (E&E, 1x)			3,000,000	3,000,000		
	Total New Decision Items	27,276,055	37,000,000	59,595,032	123,871,087		
	FY 2027 House Recommended Total	27,276,055	37,000,000	59,595,032	123,871,087		

AB 20 - American Rescue Plan Act
FY 2027 - Budget Summary - House Recommended

	FY 2026 Budget		FY 2027 House Recommended		FY 2027 House Recommended Over/(Under) FY 2026	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>						
General Revenue	412,786,684	0.00	324,205,865	0.00	(88,580,819)	0.00
Federal	2,232,464,511	106.00	1,355,079,185	70.00	(877,385,326)	(36.00)
Other	11,974,697	0.00	9,841,018	0.00	(2,133,679)	0.00
TOTAL	2,657,225,892	106.00	1,689,126,068	70.00	(968,099,824)	(36.00)
<u>FY 2027 House Recommended Core Adjustments</u>	GR	FED	OTHER	Total	FTE	
One-time						
Transfers In						
Transfers Out					(36.00)	
Reallocations In/Out						
Reductions	(88,580,819)	(877,385,326)	(2,133,679)	(968,099,824)		
Total Core Adjustments	(88,580,819)	(877,385,326)	(2,133,679)	(968,099,824)	(36.00)	
<u>FY 2027 House Recommended New Decision Items</u>	GR	FED	OTHER	Total	FTE	
Total New Decision Items	0	0	0	0	0.00	
FY 2027 House Recommended Total	324,205,865	1,355,079,185	9,841,018	1,689,126,068	70.00	